Government of Alberta

Budget 2011

Building a better Alberta

Government Strategic Plan and Ministry Business Plans

Alberta

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Government Strategic Plan
and
Ministry Business Plans

Budget 2011

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Your Government's Vision for the Future

You can tell a lot about a place and people by how they react to challenges, such as the recent economic downturn. When the global recession first struck, some jurisdictions panicked and began throwing money at stimulus programs created on the fly, even as others introduced massive cutbacks.

Alberta chose a different path – one that stays true to our government's plan for our province. While the recession created a few detours, it also created opportunities – such as the ability to proceed more quickly with some projects at lower cost. By following our plan, government was able to seize those opportunities, while still staying on course toward our long-term goals:

1. **Resourceful. Responsible** – ensuring that energy resources are developed in an environmentally sustainable way.
2. **A Healthy Approach** – so Albertans have access to quality health care, delivered efficiently and effectively.
3. **Strong Communities** – vibrant places where Albertans feel safe.
4. **Creating Opportunity** – a highly-skilled workforce that supports an innovative, value-added, competitive and sustainable economy.
5. **Building Tomorrow** – roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.

We have seen much progress on achieving these goals, including:

- a 17-million-tonne reduction in greenhouse gas emissions, even as energy production continues to grow;
- new health legislation that puts people first; and
- the provision of housing for 1,700 homeless Albertans last year.

As the fragile economic recovery takes hold, our government continues to implement its plan to build our province. We will advocate for our people and our industries. We will improve the health system. We will build our competitiveness globally, across all sectors of the economy, by growing and protecting our markets, and seeking out new trade opportunities.

We will do these things while ensuring that Alberta remains in the strongest fiscal position of all the provinces, with savings to draw on during tough times, net assets instead of net debt, and the lowest overall taxes in Canada.

This strategic plan is our way forward. It's how Alberta will ensure that the province our children and grandchildren will inherit is as prosperous and full of opportunity for them as it has been for us.

Purpose of the Strategic Plan

The *Government of Alberta Strategic Plan* sets out the vision and values for the Government of Alberta. It outlines the government's five goals and the measures used to track results. Government's five goals are the priority outcomes that the Government of Alberta is focused on achieving to reach its vision. The *Government of Alberta Strategic Plan* also sets out the government's 10 core businesses reflecting the broad range of work that the provincial government undertakes on an ongoing basis.

Being Accountable to Albertans

The Government of Alberta is committed to serving the needs of Albertans in an open and accountable manner.

Under the *Government Accountability Act*, the Government of Alberta annually publishes a three-year consolidated fiscal plan that includes a three-year consolidated capital plan and a three-year government plan. The performance results for the *2011-14 Government Strategic Plan* and progress on government's five goals will be published in the *Measuring Up* report at the end of June 2012.

Alignment of Ministry and Government Plans

Each ministry publishes a three-year business plan that contains goals, priority initiatives and performance measures. All of the ministry business plans are aligned with the five government goals in the *Government of Alberta Strategic Plan*. Ministry business plans are linked to the *Government of Alberta Strategic Plan* and to the Fiscal Plan through the Government of Alberta's 10 core businesses.

Government's Ten Core Businesses

In addition to the five goals that reflect priority areas contributing to the achievement of the Government of Alberta vision, there are 10 core businesses that demonstrate the broad range of work that the provincial government undertakes on an ongoing basis. Resources directed towards each of the 10 core businesses over the next three years are included at the end of the *Government of Alberta Strategic Plan*, including ministry spending in these core businesses. Over and above ongoing operations, ministries also carry out a number of priority initiatives under the 10 core businesses. Priority initiatives are issues of primary importance to the ministry and can be found in each Ministry Business Plan.

Government's Five Goals

The *Government of Alberta Strategic Plan* ensures that government is able to respond to immediate challenges and opportunities while setting long-term direction to achieve the vision of "an innovative and prosperous province where Albertans enjoy a high quality of life built on a healthy environment, a competitive economy and vibrant communities."

Government will focus its efforts on five goals to realize the best outcomes for Alberta's citizens, environment and economy. Under the five goals, ministries will work closely with their stakeholders and partners to develop and deliver on the priority initiatives identified in ministry business plans.

GOAL ONE

1

Resourceful. Responsible – Ensure Alberta's energy resources are developed in an environmentally sustainable way.

Continued growth and investment in Alberta's resource-based economy will be largely driven by success in supporting development while providing environmental protection. Albertans and other consumers who rely on Alberta's energy products demand that these products are developed in a manner that respects and mitigates the impacts on the land, air, water and biodiversity. Protecting the environment is key to ensuring Alberta's energy sector continues to be recognized nationally and internationally as a safe, secure and environmentally responsible energy provider.

Managing and Protecting the Environment.

Government's commitment to environmentally responsible resource development starts with managing cumulative impacts both regionally and provincially on our land, air, water and biodiversity. Clean air and water, and healthy landscapes are fundamental to our health, economy, communities and quality of life. Government will work with partners to implement the *Land-use Framework* for the province, which includes the development and implementation of regional plans that set the parameters for activity on the land while protecting private property rights. Using a cumulative effects approach, the plans will establish thresholds for land, air, water and biodiversity, while taking into account the social and economic goals for the region.

Innovative Solutions.

Government recognizes that current energy challenges also represent great opportunities for Alberta. Meeting the province's environmental and economic goals requires new innovative solutions and technology. The *Provincial Energy Strategy*, *Climate Change Strategy* and the oil sands strategic plan, *Responsible Actions*, will ensure that Alberta's energy future is built on clean energy production and wise energy use. Government will continue to show its global leadership through its investment in research, development, demonstration and deployment of sustainable and clean energy technology, including the implementation of gasification and carbon capture and storage technologies.

	Last Actual		Target	Target	Target
Goal 1 Performance Measures	**Results**	**Year**	**2011-12**	**2012-13**	**2013-14**
Air Quality Index Quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter.	Good air quality days 97% of the time	2009	Good air quality days 97% of the time		
River Water Quality Index Water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating.	Six out of six river systems have good to excellent water quality	2008-09	Six out of six river systems have good to excellent water quality		
Municipal Solid Waste to Landfills Municipal solid waste to landfills in kilograms of waste per capita.	757 kg	2009	700 kg	690 kg	690 kg
Total Greenhouse Gas Emissions Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO_2e as outlined in *Alberta's 2008 Climate Change Strategy*.	244	2008	246	250	254

e – equivalent

GOAL TWO 2

A Healthy Approach – Increase access to quality health care and improve the efficiency and effectiveness of health care service delivery.

Albertans want and deserve a quality health system that provides the care they need today and in the future – a system that works for Albertans by adapting to their changing needs and supporting a high quality of life now and in the years to come.

Like many jurisdictions, Alberta's publicly funded health care system faces challenges adapting to a growing and aging population, increasing demand for quality health care, and demands for better access to services. Substantial increases in the cost of health technology, drugs, workforce and infrastructure make these challenges even greater. As a result, each year, health care spending consumes an increasing share of provincial revenues. And, while Alberta has the second highest per capita health care spending in Canada, by many measures Albertans are getting only average results.

Under the principles of new legislation, the *Alberta Health Act*, and the strategies in the *Alberta Pharmaceutical Strategy* and the *Continuing Care Strategy*, government has set the strategic direction for the system. The system must put people first and recognize that people are active participants in their own health, with individual decisions to make, based on individual needs.

Putting People First.

The government, Alberta Health Services and our partners have established five priority areas in *Alberta's 5-Year Health Action Plan 2010-2015* (*Action Plan*) to improve the performance of the province's publicly-funded health system. The five priorities are to: 1) improve access and reduce wait times; 2) provide more options for continuing care; 3) strengthen primary health care; 4) be healthy, stay healthy; and 5) build one health system. Improvements in these five areas will be measured against targets set in the *Action Plan* and health system performance measures established for Alberta Health Services. Performance measures and targets include Albertans' access to health services and their satisfaction with health services. These and other measures will improve accountability to Albertans.

As committed under the *Action Plan*, the Government of Alberta, Alberta Health Services and others will create plans to improve primary health care, continuing care, and addiction and mental health services for Albertans.

A primary health care plan will improve Albertans' access to quality primary care services and better integrate primary care programs and services with community and mental health services.

An addictions and mental health strategy will focus on improving practices and policies to support Albertans with addiction and mental health issues. The strategy will lead to better access to quality health care, improved health outcomes and more efficient services for Albertans.

A continuing care plan aligned with the *Continuing Care Strategy* will improve health and personal care service options for seniors and persons with disabilities by enhancing supports to help them live within the community.

Through the *Alberta Pharmaceutical Strategy*, the Alberta government will continue to make drug coverage more accessible, sustainable and affordable by: reducing generic drug prices; providing faster access to new drugs and reducing costs; expanding the role of pharmacists to better meet the needs of patients; and improving drug coverage for seniors.

The next steps involve government working closely with Alberta Health Services, and our partners such as health care providers and communities, to implement the *Action Plan* and begin the process of updating Alberta's health legislation.

Goal 2 Performance Measures	Last Actual Results	Last Actual Year	Target 2011-12	Target 2012-13	Target 2013-14
Satisfaction with health care services received					
Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year.	61%	2010	65%	66%	68%
Ease of Access to Services					
Rating as easy or very easy:					
Physician Services	82%	2010	83%	85%	85%
Emergency Department Services	55%	2010	65%	70%	70%
Public Rating of Health System Overall					
Rating as excellent or good.	65%	2010	73%	73%	75%
Continuing Care					
Number of persons waiting in an acute care hospital bed for continuing care.	777	2009-10	375	350	300
Number of persons waiting in the community for continuing care.	1,233	2009-10	900	850	800
Quality of accommodation services in supportive living and long-term care facilities, as indicated by the percentage of facilities reviewed that meet provincial standards:					
Group Homes	88%	2009-10	90%	91%	92%
Assisted Living	95%		95%	95%	95%
Lodges	98%		98%	98%	98%
Long-term Care	79%		80%	82%	85%

GOAL THREE 3

Strong Communities – Promote strong and vibrant communities and reduce crime so Albertans feel safe.

Albertans want their communities to be welcoming, vibrant and safe. They want to feel a strong sense of inclusion and engagement within their communities, where they can participate in all aspects of community life. Government will work with citizens, stakeholders, nonprofit organizations, volunteers, municipalities, Métis Settlements and First Nations to facilitate Albertans' access to the programs and services that strengthen families and community life. They will also work together to respond quickly and effectively to criminal activity so Albertans feel safe and secure in their communities. Working together, government and its partners will ensure all Albertans can enjoy the heritage, history, arts, education, recreational and other cultural opportunities that communities offer.

Safe Communities.

Safe communities are fundamental to Albertans' social well-being and economic prosperity, providing a safe place to live and do business and providing an environment where the most vulnerable are protected and community well-being is supported. Government continues to take an integrated and balanced approach to increasing safety and reducing crime, by focusing on: education and awareness; prevention; intervention, treatment, rehabilitation and reintegration; enforcement and prosecution. The outcomes will include reduced victimization, reduced crime, reduced recidivism and an increase in Albertans' sense of community safety.

Serving Albertans Most in Need.

Alberta's tradition of caring for each other is reflected in the social programs that are available to those in need. Over the years, government has developed important programs in areas such as income support, supports for persons with disabilities, seniors' supports and services, protection services for abused and neglected children, supports for addiction and mental health issues, supports for victims of crime, and programs for the provision of affordable housing options and supports for the homeless and low-income Albertans. These programs have continued to evolve to respond to the needs of vulnerable and low-income Albertans. Government action includes adopting the Housing First approach, the first of its kind in Canada, to address homelessness and help Albertans reach their highest level of independence by moving homeless people from shelters and streets into permanent housing and providing further services.

Government has undertaken the review of social-based assistance programs to improve how social-based assistance services are delivered to Albertans. By simplifying access and enhancing coordination, government is seeking ways to improve outcomes for Albertans in need. In the future, the system will work, first and foremost, for Albertans who need it, so they can access support and move towards self-reliance as quickly as possible.

Alberta's population, like that of the rest of Canada, is aging. This will have profound and lasting economic and social implications for Alberta. Government is prepared to meet the needs of the aging population through the implementation of an *Aging Population Policy Framework*, which outlines the roles and responsibilities of government, individuals, families and various sectors, and will guide efforts to effectively meet the diverse needs of an aging population.

Realizing Potential.

Education is one of the most important investments that government can make to improve well-being for both individuals and society as a whole. Albertans and their communities thrive when they discover their interests and strengths, develop their talents, pursue their aspirations and achieve their goals. Alberta's Kindergarten to Grade 12 education system helps to develop active and responsible citizens, attuned to social, cultural, global and environmental contexts. Alberta students develop competencies that enable them to contribute actively and positively in their communities, while also seeing themselves as participants in a broader world.

Government will continue to make education a priority through a renewed vision for the transformation of the Kindergarten to Grade 12 education system towards an inclusive system that will inspire and enable students to achieve success and fulfillment as engaged thinkers and ethical citizens with an entrepreneurial spirit.

Families are the foundation to nurture the development of children and youth. Ensuring that children and youth are physically, emotionally, socially and intellectually healthy and safe will enhance their chances of becoming healthy, independent adults. Although parents have primary responsibility in raising and providing for their children, communities, organizations, schools, businesses and governments all have supporting roles to play in helping to ensure that Alberta's children and youth reach their potential and contribute fully to society. Government will continue to support families through prevention, early intervention and supports to build on family strength.

Overall, Albertans enjoy a high quality of life. In order to sustain the same high quality of life in retirement that working Albertans enjoy today - it will take advance planning. Despite this, almost 80 per cent of Alberta's private sector workers do not have access to a pension plan and may have inadequate income and assets in retirement. Government will work with other jurisdictions to develop policies to improve retirement income adequacy. Retirement savings will also be encouraged by promoting the importance of personal savings and the mechanisms available to Albertans for saving.

Strengthening Relationships.

Alberta's strength lies with its citizens and communities, and the ability to work together to achieve common goals. Government has a unique and strong relationship with Aboriginal peoples and is committed to building on this relationship. Government also recognizes the role of local governments and nonprofit/voluntary organizations in providing some of the most important services for Albertans and serving as a fundamental part of community identity. The Government of Alberta will continue to work with its partners to deliver the services and programs Albertans rely on, including support for an effective fire and emergency management system, help for Albertans recovering from emergencies or disasters and by ensuring that provincial grants to municipalities are providing the best possible value to Albertans.

Goal 3 Performance Measures	Last Actual		Target	Target	Target
	Results	Year	2011-12	2012-13	2013-14
Public Perception of Safety in the Neighbourhood The percentage of Albertans who feel reasonably safe to very safe walking alone in their area after dark.	78%	2009-10	82%	82%	82%
Violent Crime Rate Rate of violent crime per 100,000 population.	1,513	2009	1 per cent annual decrease		
Property Crime Rate Rate of property crime per 100,000 population.	5,336	2009	3 per cent annual decrease		
Volunteerism Percentage of adult Albertans who volunteered in their community.	82.7%	2009-10	83%	84%	84%
Participation in the Arts Percentage of adult Albertans who participated in arts activities or events.	90.7%	2009-10	91%	92%	92%
Support for Albertans with Developmental Disabilities Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities-funded services.	85.3%	2008-09	n/a*	87%	n/a*
Affordable Housing Units Number of affordable housing units approved for development.	2,899	2009-10	667	547	333
Social and Emotional Development Percentage of Alberta children demonstrating:					
Healthy social development	Alberta: 85.1% Canada: 83.8%	2006-07	Maintain or improve Alberta's result relative to the national average		
Healthy emotional development	Alberta: 85.6% Canada: 85.7%	2006-07	Maintain or improve Alberta's result relative to the national average		
Support for Albertans with Low Incomes Who Need Temporary Help Percentage of participants employed after leaving income support.	54%	2009-10	70%	70%	70%
Albertans' Satisfaction with their Local Governments Percentage satisfied.	64%	2009-10	80%	80%	80%

* not applicable (biennial survey)

GOAL FOUR 4

Creating Opportunity – Enhance value-added activity, increase innovation, and build a skilled workforce to improve the long-run sustainability of Alberta's economy.

Throughout its history, Alberta has benefited greatly from the development of its rich natural resources, such as oil and gas, forestry and agriculture. However, single sector economies are vulnerable to cyclical trends and shocks. Alberta presently faces competitiveness, environmental and trade challenges that threaten to derail the engine of its prosperity. Over the longer term, it is likely that no jurisdiction whose economy depends on hydrocarbon exports will escape an eventual transition to a lower global dependence on hydrocarbons. Alberta's challenge is to support a strong oil and gas industry and leverage the strength of this sector to broaden and diversify Alberta's economy.

Government recognizes that knowledge is Alberta's most important renewable resource and will continue to enhance the excellence of the province's learning systems and build an adaptable and competitive workforce to build a stronger future for Alberta. Government will also create the conditions to encourage new investment in business, develop and attract talent and increase value-added activity. In part, this will be supported by developing stronger relations with other jurisdictions and regions. These efforts will result in a more competitive and resilient economy, jobs for Albertans, increased innovation, and fair, safe and healthy workplaces. As the global economy recovers, the Government of Alberta will also maintain its commitment to manage provincial finances prudently and eliminate the deficit.

Competitiveness.

Alberta's competitiveness is critical in attracting the people, investment and new economic activity that contributes to a prosperous province. A competitive Alberta also ensures that Albertans are able to apply their entrepreneurial energies and continue to innovate, create jobs and produce valued goods and services for new and existing markets.

A competitive Alberta generates the provincial revenues that fund key public services, such as health and infrastructure, which support Albertans' high quality of life. As part of strengthening government's economic and fiscal position, government continues to regularly review existing economic and fiscal policy. Government continues to work with other Canadian and international jurisdictions to maintain a securities regulatory system that helps to protect Alberta investors and helps Canada's capital markets remain globally competitive.

Government is also committed to taking strong action to enhance the competitiveness of the oil and gas sector throughout Alberta's broader economy. Action will be required on multiple fronts to remove barriers to value creation, reduce the cost of doing business, and market Alberta and its products internationally. Government action on competitiveness will include:

- Acting upon the recommendations of the Alberta Competitiveness Council, in particular its recommendations for action in key industries: agriculture (grains and oil seeds), financial services, manufacturing, and petrochemicals and chemicals.
- Creating regulatory excellence: improving the clarity and efficiency of regulatory systems and policies, so that the environmental, social and economic outcomes that Albertans value will be delivered in a more efficient and affordable manner.
- Encouraging innovation and technology: making the province's research and innovation system more responsive to the needs of society, researchers, industry and entrepreneurs; developing and attracting highly qualified people to support innovation; removing barriers to innovation and risk-taking; and facilitating productivity through policies and programs to encourage industry investment.

- Strengthening partnerships: working together with government's partners and stakeholders to address trade barriers, develop new markets, share information, ideas and technology and build shared commitment to solutions; advancing Alberta's interests with other governments in Canada and internationally, with a strategic focus on developing, promoting and building upon mutually beneficial relationships with Asia in the areas of trade, investment, education, research and development, and culture; and working closely with government's Aboriginal partners to strengthen relationships.
- Enhancing communication and education: building confidence and a culture of learning, innovation and entrepreneurial excellence and creating certainty in the marketplace; promoting Alberta on the world stage, maintaining and expanding traditional export markets, pursuing new market opportunities and showcasing the province and its products to a global market; and communicating to investors and customers around the world how Alberta is rising to meet the clean energy challenge.

A competitive Alberta, now and in the future, will ensure that Albertans are able to maximize the value they obtain from the market, and enhance an already high quality of life.

A Value-added and Innovative Economy.

Government's vision of value-added activity begins with Alberta's hydrocarbon resources. Value can be added by encouraging the further processing of bitumen, oil, natural gas, and coal in Alberta, which will increase employment, expand and diversify the economy and raise tax revenues for Albertans. As outlined in the *Provincial Energy Strategy*, taking Alberta's energy commodities further along the value chain will help sustain prosperity. This includes promoting the development of a world-class hydrocarbon processing cluster that can realize the commercially viable production of clean fossil fuels using gasification and carbon capture and storage technologies.

Value-added activity also extends beyond hydrocarbons. A focused sectoral approach is being taken to increase value-added activity in the province to create a growing, diversified economy through knowledge-based industries. Priority areas where Alberta can secure and maintain a competitive advantage are being targeted to broaden the province's economic base and help build Alberta's knowledge-based economy. By leveraging its expertise in energy development, Alberta will remain at the forefront of innovation in clean energy technologies such as gasification, upgrading, carbon capture and storage, advanced recovery, water use, tailings management and alternative energy.

Commercialization of leading scientific knowledge and emerging technologies will drive future performance on the province. The government is focused on strengthening the climate for innovation adoption not only in our legacy resource sectors but also in emerging areas such as environmental management or nanotechnology.

Government will also continue to leverage its strengths in other areas including excellence in health research, which can generate opportunities for innovation in the health care system; forestry sector innovation that is creating new products, reducing costs, strengthening global partnerships and opening new markets; and sustainable solutions in the growing global bio-economy. Government's continued support for research and innovation lays a foundation for the successful development of a value-added, knowledge-based economy.

A Skilled and Educated Workforce.

Central to the development of a knowledge-based and innovative province are people with the right knowledge and skills to support Alberta's knowledge-driven future. People who are able to create, evaluate, use and share information and knowledge contribute to the sustainability of the economy, enjoy better quality of life and are well-positioned to achieve their full potential. Education is critical to providing the foundational skills that employers depend on to make our workforce innovative and productive. As the world of work and economic activity changes, education will ensure our population has the ability to adapt, take on new roles and develop new opportunities. Government will ensure that a quality, affordable and accessible advanced learning system continues to help Albertans achieve their full potential while building a strong and prosperous province. Alberta's ability to seize new opportunities is dependent on a population that can fully participate in the economy.

Government will continue to invest in an internationally competitive workforce that employs leading technologies and develops innovative approaches to address present and future challenges. Albertans will have the knowledge and skills so that they are well prepared for success in a knowledge-driven economy and be able to meet the long-term needs of the future workforce. Government recognizes that the Aboriginal population is younger and growing at a faster pace compared to the non-Aboriginal population and is a promising source of skilled and competitive workforce for the province. Government will develop a forward-looking plan to guide workforce investment decisions by anticipating the needs of a changing economy, meet future labour force requirements, and manage growth pressures effectively.

	Last Actual		Target	Target	Target
Goal 4 Performance Measures	**Results**	**Year**	**2011-12**	**2012-13**	**2013-14**
Labour Productivity					
Inter-provincial rank of real GDP in dollars per hour worked.	(highest) $47.90	2009	(highest)	(highest)	(highest)
Per cent growth (3-year moving average) in GDP per hour worked:					
Business Services	2.06%	2007-09	2.9%	2.2%	2.3%
Manufacturing	-0.79%		0.5%	2.2%	2.5%
Labour Force Participation Rate					
Inter-provincial rank of Alberta labour force participation rate.	(highest) 72.9%	2010	(highest)	(highest)	(highest)
Aboriginal Employment (off reserve)					
Percentage point difference between the unemployment rate of Aboriginal people living off reserve and other Albertans.	9.1 percentage points	2009	7.0 percentage points or less	6.5 percentage points or less	6.0 percentage points or less
Manufacturing and Service Industry Investment					
The value of Alberta's capital investment by the manufacturing and services sector in current dollars. (annual percentage change)	$10.7 billion -22.5%	2009	$10.5 billion +3% 2011	$11.2 billion +7% 2012	$12 billion +7% 2013
Manufacturing and Service Exports					
The value of Alberta's international exports of manufactured goods and services in current dollars. (annual percentage change)	$25.8 billion -18.7%	2009	$28.9 billion +4% 2011	$30.4 billion +5% 2012	$32.8 billion +8% 2013
Business Expenditures on Research and Development					
Alberta business expenditures on research and development.	$1,178 million	2007	$1,220 million	$1,300 million	$1,400 million
Post-secondary Education Attainment Rate					
Percentage of Albertans age 25-64 that have completed post-secondary education.	61%	2009	62%	63%	64%
High School Completion Rate					
High school completion rate of students within five years of entering grade 10.	79%	2008-09	80.5%	81%	81.5%

GOAL FIVE 5 Building Tomorrow – Provide the roads, schools, hospitals and other public infrastructure to meet the needs of a growing economy and population.

In response to the pressures of growth, government embarked on a program of unparalleled infrastructure investment through the *20-Year Strategic Capital Plan* – investing at a rate roughly double the national average. This includes the Municipal Sustainability Initiative, the Government of Alberta's commitment to provide municipalities with significant long-term funding to enhance municipal sustainability. In today's economic environment, robust infrastructure spending is still the right approach: it yields more value per dollar invested; provides economic activity that supports employment and businesses across the province; and positions Alberta for a return to prosperity. First-class public infrastructure supports a high quality of life for a changing and growing population, builds Alberta's competitive advantage, and enables economic growth.

The Government of Alberta will continue to work with municipal, federal, and all other partners to provide a safe, innovative and sustainable road-rail-air-transit-port-transportation system to support economic opportunities and the growth of communities. Traffic safety initiatives will continue to promote safe drivers, vehicles, and roads to reduce collisions on our highways.

To continue the level of spending on valued programs and services and public infrastructure during the economic downturn, government is drawing down savings in the Sustainability Fund. In preparation for full recovery from the economic downturn and a return to expected strong growth, government is reviewing Alberta's long-term fiscal plan including a formal savings strategy.

	Last Actual		Target	Target	Target
Goal 5 Performance Measures	**Results**	**Year**	**2011-12**	**2012-13**	**2013-14**
Physical Condition of Provincial Highways					
Good	58.1%	2009-10	56.0%	55.5%	54.5%
Fair	26.8%		27.5%	27.5%	27.5%
Poor	15.1%		16.5%	17.0%	18.0%
Physical Condition of Learning Facilities					
School Facilities:					
Good	63%	2009-10	73%	73%	73%
Fair	33%		25%	25%	25%
Poor	4%		2%	2%	2%
Post-secondary Facilities:					
Good	64%	2009-10	65%	65%	65%
Fair	30%		30%	30%	30%
Poor	6%		5%	5%	5%
Physical Condition of Government-owned and Operated Facilities					
Good	62%	2009-10	59%	57%	55%
Fair	35%		38%	40%	42%
Poor	3%		3%	3%	3%
Physical Condition of Health Facilities					
Good	65%	2009-10	70%	71%	71%
Fair	30%		24%	24%	24%
Poor	5%		6%	5%	5%

Expense by Core Business[1]

(millions of dollars)

	Core Business	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
1	Agriculture, Resource Management and Economic Development	2,363	2,161	2,009	2,008	2,248	2,490
2	Education	9,539	9,325	9,330	9,145	9,008	9,079
3	Environment	368	369	376	354	343	317
4	General Government	2,062	2,310	2,268	2,596	2,608	2,638
5	Health	13,180	15,813	15,307	15,988	16,422	17,009
6	Human Support Services and Housing	4,366	4,241	4,444	4,377	4,332	4,353
7	Protection of Persons and Property	1,457	1,337	1,668	1,384	1,447	1,491
8	Recreation and Culture	398	368	379	346	336	342
9	Regional Planning and Development	651	1,112	1,148	1,103	1,121	1,285
10	Transportation, Communications and Utilities	2,306	1,920	1,874	1,933	1,888	1,984
	In-year savings	-	(240)	-	(240)	(240)	(240)
	Total Program and Debt Servicing Expense	36,690	38,716	38,803	38,994	39,513	40,748

Expense by Core Business by Ministry, 2011-12 Estimates[1]

(millions of dollars)

	Agriculture, Resource Management & Economic Development	Education	Environment	General Government	Health	Human Support Services & Housing	Protection of Persons & Property	Recreation & Culture	Regional Planning & Development	Transportation, Communications & Utilities	Total
Legislative Assembly	-	-	-	111	-	-	-	-	-	-	111
Aboriginal Relations	-	-	-	-	-	-	-	-	146	-	146
Advanced Education and Technology	270	2,739	-	-		-	-	-	-	-	3,009
Agriculture and Rural Development	974	-	-	68	-	-	-	-	-	-	1,042
Children and Youth Services	-	-	-	-	-	1,205	-	-	-	-	1,205
Culture and Community Spirit	21	-	-	-	-	-	6	198		-	225
Education	-	6,151	-	22	-	-	-	-	-	-	6,173
Employment and Immigration	59	249	-	2	35	702	55	-		-	1,102
Energy	339	-	13	54	-	-	-	-	-	39	445
Environment	-	-	290	-	-	-	-	-	-	-	290
Executive Council	-	-	-	29	-	-	-	-	-	-	29
Finance and Enterprise	24	3	-	1,322	-	-	43	-	6	-	1,398
Health and Wellness	-	-	-	-	14,947	-		-	-	-	14,947
Housing and Urban Affairs	-	-	-	16	-	359	-	-	8	-	383
Infrastructure	-	3	30	600	883	-	-	-	-	4	1,520
International and Intergovernmental Relations	16	-	-	8	-	-	-	-	-	-	24
Justice	-	-	-	-	-	85	403	-	-	-	488
Municipal Affairs	-	-	-	47	-	-	23	34	940	-	1,044
Seniors and Community Supports	-	-	-	-	123	1,998	-	-	-	-	2,121
Service Alberta		-	-	214	-		86	-	-	-	300
Solicitor General and Public Security	26	-	-	-	-	28	615	9	-	-	678
Sustainable Resource Development	186	-	19	-	-	-	108	-	-	-	313
Tourism, Parks and Recreation	62	-	-	-	-	-	-	105	-	-	167
Transportation	31	-	2	40	-	-	45	-	-	1,890	2,008
Treasury Board	-	-	-	63	-	-	-	-	3	-	66
In-year savings											(240)
Total Expense	2,008	9,145	354	2,596	15,988	4,377	1,384	346	1,103	1,933	38,994

[1] The allocation of expense by core business is derived from the Expense by Function tables in the Fiscal Plan.

Capital Plan by Core Business[1]

(millions of dollars)

	2009-10 Actual	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target	3-year Total
Capital Grants:						
Health	228	520	947	711	656	2,314
Education	1,436	868	522	351	291	1,164
Human Support Services and Housing	399	329	175	82	50	307
Agriculture, Resource Management and Economic Development	52	36	108	188	338	634
Regional Planning and Development	354	841	836	846	1,000	2,682
Protection of Persons and Property	6	22	2	6	5	13
Transportation, Communications and Utilities	1,565	1,042	1,070	994	1,037	3,101
Environment	80	88	91	80	54	225
Recreation and Culture	63	80	49	39	44	132
General Government	21	37	95	44	44	183
Total Capital Grants	**4,204**	**3,863**	**3,895**	**3,341**	**3,519**	**10,755**

	2009-10 Actual	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target	3-year Total
Capital Investment:						
Health	70	70	93	103	85	281
Education	-	13	25	55	52	132
Human Support Services and Housing	16	37	104	51	57	212
Agriculture, Resource Management and Economic Development	50	52	33	31	30	94
Regional Planning and Development	-	1	1	1	1	3
Protection of Persons and Property	124	247	333	156	46	535
Transportation, Communications and Utilities	1,666	1,636	1,641	1,321	1,585	4,547
Environment	29	62	54	51	30	135
Recreation and Culture	30	33	66	86	79	231
General Government	339	247	387	221	104	712
Total Capital Investment	**2,324**	**2,398**	**2,737**	**2,076**	**2,069**	**6,882**
Total Capital Plan	**6,528**	**6,261**	**6,632**	**5,417**	**5,588**	**17,637**

[1] Represents the total value of capital being acquired or directly supported by the provincial government. This includes grants to local authorities for capital purposes, which are also included in Goals 1 to 5, spending on provincial government-owned capital, and the value of projects being alternatively financed. It does not include capital amortization and financing costs.

Description of Core Businesses

The 10 core businesses are aligned with national standards for reporting expense by function. Expense by function allocations are used for inter-provincial comparisons and for determining federal funding eligibility. An expense function is defined as a classification that identifies the principal purpose for which an expense is incurred rather than the activity involved. The following example illustrates this definition: expenses incurred to transport inmates of correctional centres would be classified as protection of persons and property and not transportation, communications and utilities because the main purpose of the expense is to protect the public.

Agriculture, Resource Management and Economic Development

Goals 1 and 4 align with this core business.

Agriculture, Resource Management and Economic Development includes policies, programs and services related to agriculture, fish and game, oil and gas, mining, forestry, public land management, resource conservation, research establishments, economic development for industry and trade, tourism and other economic sectors and labour force development and immigration.

Education

Goals 3 and 4 align with this core business.

Education includes policies, programs and services related to early childhood to secondary education (e.g., school boards, schools, teachers, curricula, textbooks and classroom resources), advanced education (e.g., universities, colleges, technical institutes, apprenticeship and industry training and support to adult learners) and retraining (e.g., skills upgrading).

Environment

Goal 1 aligns with this core business.

Environment includes policies, programs and services related to sustainable environmental management, ensuring safe and adequate supplies of water, actions taken on climate change and protection of the land.

General Government

This core business supports all five goals.

General Government includes the Legislature, the Lieutenant Governor, government and legislative staff and officials, and policies, programs and services related to international and intergovernmental relations and general administration (including budgeting and accounting, tax and revenue collection, communications and corporate human resources). The debt servicing function is included in this core business.

Health

Goal 2 aligns with this core business.

Health includes policies, programs and services for all Albertans, including hospital services, continuing care facilities, medical care, drug programs, preventive care, health promotion, disease and injury prevention and health protection services, diagnostic services, alcohol and drug rehabilitation programs, and health-related supports for persons with disabilities.

Human Support Services and Housing

Goal 3 aligns with this core business.

Human Support Services includes policies, programs and social support services for people in need including rent supplements, child care, preventive programming, support for families and seniors, child intervention and family enhancement services, and the prevention of family violence and bullying. This area also includes income support for adults and seniors, support for those whose ability to work may be limited due to illness or disability, and community-based supports for persons with disabilities. In addition, Human Support Services includes services for victims of crime and provision of legal aid. Assistance is provided to individuals and families to be safe, healthy, resilient and self-reliant by overcoming at-risk circumstances.

The Housing function is included in this core business. Housing includes housing for seniors, families with low incomes and those with special needs.

Protection of Persons and Property

Goal 3 aligns with this core business.

Protection of Persons and Property includes policies, programs and services related to public security, emergency management, policing, firefighting, the judicial system, financial services, human rights, maintenance enforcement, a variety of regulatory measures, labour relations, employment standards, safety codes, safe work environments, and correctional and rehabilitation services.

Recreation and Culture

Goal 3 aligns with this core business.

Recreation and Culture includes policies, programs and services related to recreation, sport, culture, historical artefacts and sites, museums, libraries and provincial parks.

Regional Planning and Development

Goals 1, 3 and 4 align with this core business.

Regional Planning and Development includes policies, programs and services related to community and regional development affairs including planning and zoning, Aboriginal communities and land claim negotiations and settlements.

Transportation, Communications and Utilities

Goal 5 aligns with this core business.

Transportation, Communications and Utilities includes policies, programs and services related to provincial transportation, pipelines, and gas and electricity utilities. Also includes provincial grants to local authorities for related capital infrastructure.

Working Together

The Government of Alberta collaborates with a number of partners to achieve its vision. These partners range from multi-stakeholder advisory groups to formal agencies, boards and commissions, private sector delivery agencies and other governments. Government is committed to working with all of its partners to accomplish its common goals in a transparent, accountable manner and to continuously improve its partnerships and governance structures so that government's commitments to Albertans are met.

Members of the Alberta Public Service contribute to achieving the five goals, as well as the 10 core businesses, of this Strategic Plan to realize the best outcomes for Alberta's citizens, environment and economy. The Alberta Public Service Workforce Plan ensures government has a skilled workforce to provide important public services now and in the future. The plan provides a common focus for creating a supportive environment where we can continue our proud tradition of developing and delivering high-quality programs and services for Albertans.

In addition, a shared vision and set of values guide the work of the public service and provide clear direction on what the public service is striving to achieve. These common values are a foundation for how members of the public service do their work – with each other, with public and private sector partners, and with Albertans.

The Alberta Public Service vision is:

Proudly working together to build a stronger province for current and future generations.

The Alberta Public Service is guided by the following values:

- **Respect** – we foster an environment in which each individual is valued and heard.
- **Accountability** – we are responsible for our actions and for contributing to the effectiveness of the public service.
- **Integrity** – we behave ethically and are open, honest and fair.
- **Excellence** – we use innovation and continuous improvement to achieve excellence.

Ministry Business Plans

Budget 2011
Building **a better Alberta**

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READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Government Accountability Act*, all ministries are required to prepare and make public three-year ministry business plans. The ministry business plan encompasses the department and all entities consolidated for budgeting purposes in its mission, core businesses, goals, priority initiatives and performance measures. Ministry business plans are aligned with the government's five goals and support the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

> **The Mission** statement identifies the ministry's purpose and reason for existence. It describes what the ministry does, why and for whom.
>
> **Core Businesses** set out the ongoing key responsibilities of the ministry that support the mission.
>
> **Goals** are broad statements describing the desired outcomes that the ministry wants to achieve in fulfilling its mission.
>
> **Priority Initiatives** outline significant courses of action to be undertaken by the ministry to accomplish ministry goals.
>
> **Performance Measures** are quantifiable indicators of progress towards achievement of ministry goals. Performance measures contain targets, which identify a desired level of performance to be achieved in each of the three years of the business plan.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of the following financial tables:

- The **Statement of Operations** table includes revenue and expense by each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include a Consolidation Adjustment row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal government transfers and fee-for-service transactions between government entities (other than commercial entities) to avoid overstating revenues and expenses on a consolidated government basis.

- The **Capital Investment by Program** table provides capital investment information for the ministry's major programs.

Aboriginal Relations

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Len Webber, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Aboriginal Relations, which is made up of three divisions. The First Nations and Métis Relations Division leads Alberta's relations with First Nations and supports government-to-government relationships with Treaty Grand Chiefs. This division coordinates the province's relationship with the Métis Settlements General Council and the Métis Nation of Alberta Association, including administration of Alberta's unique Métis Settlements legislation. This division also supports economic partnerships and promotes the well-being of Aboriginal people. The Consultation and Land Claims Division coordinates provincial government activities related to First Nations consultation on land management and resource development, administers the First Nations Consultation Capacity Investment Program, and manages provincial land claim obligations under the Natural Resources Transfer Agreement. The Policy and Planning Division supports the development of recommendations regarding major policy issues, oversees implementation of the *Aboriginal Policy Framework*, and leads corporate planning and ministry participation in federal/provincial/territorial relations on Aboriginal matters.

Although not separate entities for reporting purposes, the ministry also supports two institutions established by Alberta's *Métis Settlements Act* that are accountable to the minister. The Métis Settlements Appeal Tribunal is a quasi-judicial body that promotes self-governance, certainty and respect within the Métis Settlements through adjudications, mediation and education. The Office of the Métis Settlements Ombudsman promotes the rights and responsibilities of Métis Settlement Councils, staff, entities and members through inspections, investigations and recommendations.

Aboriginal Relations' mission is to lead the development of government-wide policies, strategies and partnerships with Aboriginal organizations, governments and industry in support of healthy, vibrant Aboriginal communities and people, fully participating in a prosperous, competitive and diverse Alberta. The ministry's core business is Aboriginal relationships, policies and initiatives.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Aboriginal communities and people fully participate in Alberta's economy and society

The ministry provides leadership on Aboriginal policy and oversees agreements between the Government of Alberta and Aboriginal governments and organizations. By building relationships with other ministries, Aboriginal communities and organizations, industry, governments and other partners, the ministry strengthens economic and social opportunities for Aboriginal people in Alberta. Aboriginal Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and works with Aboriginal communities and organizations to support the transfer of knowledge, skills and tools. The ministry also administers Alberta's Métis Settlements legislation and associated governance entities, and the First Nations Development Fund. The ministry's activities support effective relationships, policies and initiatives as well as healthy, vibrant Aboriginal communities and people.

Priority Initiatives:

1.1 Review the *Aboriginal Policy Framework* and participate in the development of Government of Alberta programs and services to support the well-being and self-reliance of Aboriginal communities and people.

1.2 Lead the Government of Alberta in the implementation of the Protocol Agreement on Government-to-Government Relations to build effective relationships with First Nations.

1.3 Work with the Métis Settlements General Council towards the objectives of effective governance, enhanced accountability and sustainability.

1.4 Through the Alberta/Métis Nation of Alberta Association (MNAA) Framework Agreement, work with the MNAA and other ministries towards enhancing the economic and community well-being of Métis people.

1.5 Strengthen strategic partnerships with Aboriginal organizations, governments, industry and others to address barriers and improve educational outcomes for Aboriginal people.

1.6 Co-lead the First Nations, Métis and Inuit workforce participation initiative and work with Aboriginal, government and industry partners to improve Aboriginal participation in the workforce and employment outcomes for Aboriginal people.

1.7 Administer the First Nations Development Fund to support economic, social and community development projects.

1.8 Support improved outcomes for urban Aboriginal people through policy development and collaboration with other ministries, Aboriginal organizations, other governments and private and non-profit sector partners.

1.9 Work with other ministry partners in the Safe Communities initiative and with Aboriginal communities and organizations to support safe and secure families and communities.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Number of strategic economic initiatives and economic capacity building projects undertaken by First Nations and First Nations organizations	32	20	20	20

Goal Two: Alberta's coordinated approach to Aboriginal consultation and land claims enhances resource development certainty by reconciling the rights of Aboriginal communities and the interests of industry

The province has a duty to consult when constitutionally protected rights may be adversely affected by Crown decisions on land management and resource development. Aboriginal Relations oversees the development and alignment of Government of Alberta legislation, policies and initiatives that affect Aboriginal communities and their rights. The ministry provides leadership, advice and support to other ministries to develop and implement consultation policy and guidelines. The ministry supports First Nations to enhance their capacity for participation in land management and resource development consultations, which includes a single point of contact to ensure that project proponents and the provincial government have a designated consultation contact in First Nation communities. The ministry also coordinates Alberta's participation in the settlement of treaty land entitlement claims. These initiatives support certainty for land management and resource development and promote greater economic competitiveness.

Priority Initiatives:

2.1 Lead implementation of Alberta's First Nations Consultation Policy on Land Management and Resource Development and the associated guidelines to increase the effectiveness of consultation processes.

2.2 Help to strengthen Alberta's competitiveness by working with First Nations on a new approach which provides for mutual benefits and greater resource development certainty.

2.3 Work with First Nations on a government-to-government basis, and with industry and other ministries to better coordinate the consultation initiative.

2.4 Support consultation capacity and work with First Nations to enhance their participation in land management and resource development consultations.

2.5 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular treaty land entitlement claims for which Alberta has an obligation under the Natural Resources Transfer Agreement.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Number of First Nations with a single point of contact for consultation	44	44	44	44

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Other Revenue	204	-	84	-	-	-
Total Revenue	204	-	84	-	-	-
EXPENSE						
Program						
Ministry Support Services	3,737	3,803	3,653	**3,803**	3,951	3,951
First Nations and Métis Relations	20,273	18,218	18,068	**14,268**	14,137	14,137
Métis Settlements Appeal Tribunal	1,067	1,119	1,119	**1,119**	1,163	1,163
First Nations Development Fund	105,576	118,000	110,000	**115,500**	123,000	131,000
Consultation and Land Claims	12,521	10,218	10,093	**10,068**	10,461	10,461
Policy and Planning	1,035	1,171	1,171	**1,171**	1,217	1,217
Land and Legal Settlement	60	-	41,000	-	-	-
Total Expense	144,269	152,529	185,104	**145,929**	153,929	161,929
Net Operating Result	(144,065)	(152,529)	(185,020)	**(145,929)**	(153,929)	(161,929)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	22	25	25	**25**	25	25
First Nations and Métis Relations	10	-	-	-	-	-
Total	32	25	25	**25**	25	25

Advanced Education and Technology

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Doug Horner, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the following for budget purposes: the Department of Advanced Education and Technology, the Access to the Future Fund and the Alberta Enterprise Corporation. Other entities reporting to the Minister of Advanced Education and Technology include public post-secondary institutions and the Alberta Innovates corporations.

The following councils, boards and authorities provide advice to the minister: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Students Finance Board, the Access Advisory Council and the Alberta Research and Innovation Authority.

Advanced Education and Technology's mission is to lead the development of a knowledge-driven future through a dynamic and integrated advanced learning and innovation system. Its core businesses are to:

- provide strategic leadership for Campus Alberta and Alberta Innovates; and
- engage learners, industry and the community in learning opportunities.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: A globally recognized, quality advanced learning system that meets the needs of Alberta

Priority Initiatives:

1.1 Collaborate with advanced learning system stakeholders to develop Campus Alberta outcomes, strategies and benchmarks to strategically position the system for long-term success.

1.2 Through Campus Alberta Administration, facilitate multi-institution initiatives that enhance information technology efficiencies, position Alberta's advanced learning system globally and promote further collaboration across Campus Alberta.

1.3 Implement strategies that align quality assurance, program approval and accountability mechanisms to promote excellence, innovation and sustainability within Campus Alberta.

1.4 Support community adult learning providers and comprehensive community institutions in developing stronger links to their communities through regional partnerships.

1.5 Collaborate with the Alberta Apprenticeship and Industry Training Board to develop strategies to increase the supply of skilled tradespeople in Alberta.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Satisfaction of recent post-secondary graduates with the overall quality of their educational experience[1]	91% (2009-10)	90%+	n/a	90%+
1.b	Satisfaction of recent apprenticeship graduates with:				
	• on-the-job training[1]	92%	n/a	90%+	n/a
	• technical training[1]	94% (2008-09)	n/a	90%+	n/a
1.c	International visa students registered at Alberta post-secondary institutions	11,840 (2008-09)	12,090	12,340	12,590

Note:

1 Data available every other year.

Goal Two: Excellence in research, innovation and commercialization drives Alberta's future success

Priority Initiatives:

2.1 Lead the development and implementation of global outreach initiatives to promote Alberta as a world-class destination for collaboration in research, innovation and commercialization.

2.2 Establish a client oriented culture across the research and innovation system by implementing the Alberta Innovates Connector Service and facilitating system wide networks.

2.3 Collaborate with the Alberta Innovates system, industry and other government organizations to identify new economic opportunities and to commercialize innovative technologies.

2.4 Implement a planning and reporting framework to facilitate coordination and alignment between Alberta Innovates corporations, Campus Alberta partners and key Government of Alberta ministries.

2.5 Develop and implement policies, programs and processes in collaboration with the Alberta Innovates corporations and Alberta's post-secondary institutions to enhance Alberta's business environment for innovation, the exchange of ideas and technology commercialization in the energy and environment, health and bio sectors.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Total sponsored research revenue attracted by Alberta's comprehensive academic and research institutions ($ million)	791.2 (2008-09)	820	850	870
2.b	Percentage of graduate students studying in priority areas	33% (2008-09)	33%	34%	35%
2.c	Percentage of Canadian venture capital invested in Alberta[1]	7.0% (2009)	5.0%	5.5%	6.5%

Note:

1 The 2009 result of 7 per cent was unusually high, therefore targets have been set below the last actual. For more information see the Advanced Education and Technology 2009-10 Annual Report.

Goal Three: A learner-centered, affordable advanced learning system accessible to Albertans

Priority Initiatives:

3.1 Enhance learner mobility into and throughout the advanced learning system by strengthening the links between learning providers and establishing a transfer credit system focused on learning outcomes.

3.2 Modernize the student funding program to better respond to current learner needs and diverse learning pathways.

3.3 Strengthen Aboriginal learner support programs and services through Campus Alberta Administration and in partnership with key federal, provincial and community stakeholders.

3.4 Align and coordinate education, training and learner support programs and services with the Ministry of Employment and Immigration to improve efficiencies and promote successful learner outcomes.

3.5 Work with the Ministry of Education to implement and align policies and programs to create a seamless learning system that enhances learner pathways and lifelong learning.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a	Proportion of Albertans aged 18-34 participating in post-secondary education	17% (2009)	18%	19%	20%
3.b	Proportion of recent graduates who agree that the program they graduated from was worth the financial cost[1]	86% (2009-10)	87%	n/a	89%

Note:

1 Data available every other year.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Internal Government Transfers	192,134	200,098	196,091	**203,106**	208,393	222,755
Transfers from Government of Canada	101,310	100,696	100,759	**2,900**	2,900	2,900
Investment Income	5,761	8,850	8,850	**14,705**	20,745	27,200
Premiums, Fees and Licences	7,022	7,420	7,420	**7,960**	8,460	8,460
Other Revenue	38,358	3,700	3,700	**4,525**	4,525	4,525
Consolidation Adjustments	(196,943)	(200,098)	(196,091)	**(203,106)**	(208,393)	(222,755)
Total Revenue	147,642	120,666	120,729	**30,090**	36,630	43,085
EXPENSE						
Program						
Ministry Support Services	27,987	30,586	30,545	**31,090**	31,090	31,090
Support for Adult Learning	2,321,609	2,276,810	2,350,741	**2,408,677**	2,410,077	2,418,078
Post-Secondary Infrastructure	701,548	571,566	598,966	**251,085**	113,000	113,500
Apprenticeship Delivery	34,161	37,091	36,364	**38,116**	38,616	38,616
Research and Innovation Capacity	167,915	141,646	141,046	**140,690**	141,040	151,840
Technology Commercialization	63,246	110,763	109,363	**117,138**	118,488	121,138
Alberta Centennial Education Savings Plan	16,782	12,500	15,500	**19,000**	20,500	22,000
Access to the Future Fund	45,347	45,473	45,473	**-**	-	45,473
Alberta Enterprise Corporation	2,084	1,425	1,425	**3,250**	4,250	4,250
Alberta Research Council Inc.[1]	55,945	-	-	**-**	-	-
iCORE Inc.[1]	8,552	-	-	**-**	-	-
Consolidation Adjustments	(2,440)	(800)	(800)	**-**	-	(800)
Total Expense	3,442,736	3,227,060	3,328,623	**3,009,046**	2,877,061	2,945,185
Net Operating Result	(3,295,094)	(3,106,394)	(3,207,894)	**(2,978,956)**	(2,840,431)	(2,902,100)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
Ministry Support Services	1,128	1,217	917	**1,217**	1,217	1,217
Support for Adult Learning	2,956	3,000	3,000	**3,000**	3,000	3,000
Apprenticeship Delivery	367	430	430	**430**	430	430
Research and Innovation Capacity	4,307	3,750	4,050	**-**	-	-
Alberta Research Council Inc.[1]	1,137	-	-	**-**	-	-
Total	9,895	8,397	8,397	**4,647**	4,647	4,647

1. The Alberta Research Council Inc. and iCORE Inc. ceased operations on January 1, 2010 pursuant to the *Alberta Research and Innovation Act*. The corporations' programs and services were transferred to the responsibility of the Alberta Innovates corporations.

Agriculture and Rural Development

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Jack Hayden, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Agriculture and Rural Development, Agriculture Financial Services Corporation (AFSC) and Alberta Livestock and Meat Agency Ltd. The ministry is also responsible for the Office of the Farmers' Advocate, Irrigation Council, Agricultural Products Marketing Council, and Alberta Grains Council.

Agriculture and Rural Development's mission is to provide the frameworks and services necessary for Alberta's agriculture and food sector to excel, to inspire public confidence in the quality and safety of food and to lead the collaboration that enables resilient rural communities. Its core businesses are:

- a market-driven, environmentally responsible industry;
- food safety, plant health and animal health and welfare; and
- rural development.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: A competitive, self-reliant industry

Priority Initiatives:

1.1 Support implementation of priority initiatives outlined in the Alberta Livestock and Meat Strategy.
1.2 Advance trade and market access through policy development, advocacy, networking and relationship building.
1.3 Assist agricultural entrepreneurs to identify and realize new opportunities in value-added agricultural products and markets.
1.4 Deliver extension programs and services, research-based information and innovative business tools to encourage industry adoption of technology and best practices.
1.5 Continue implementation of Growing Forward and, in partnership with other governments, develop a Growing Forward 2 framework.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Number of value-added products developed and successfully introduced into market with assistance from Agriculture and Rural Development	71	63	64	65
1.b	Research and development investment by collaborators leveraged through ministry resources ($ million)	11.1	7.0	7.5	8.0
1.c	Percentage of eligible seeded acres for major crop categories insured under Production Insurance/AgriInsurance:				
	• Annual crops	71%	68%	68%	69%
	• Perennial crops	24%	23%	24%	24%

Goal Two: Environmental stewardship

Priority Initiatives:

2.1 In collaboration with all levels of government, develop integrated environmental policy to define and meet climate change, land use, air and water objectives.

2.2 Facilitate adoption of better management practices that protect or enhance the environment through systems and competitive business models that document, verify and recognize excellence.

2.3 Work with irrigation districts, irrigators and government to meet water conservation, efficiency and productivity targets in support of a diversified irrigation industry.

Performance Measure		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Average percentage of improved environmentally sustainable agriculture practices adopted by producers[1]	58%	59%	n/a	59%

Note:

[1] Survey is completed every two years. The next survey will be completed in 2011-12.

Goal Three: Farmed animal health and welfare, plant health, and safe food products

Priority Initiatives:

3.1 Contribute to the development and implementation of national and provincial food safety and farmed animal health and welfare strategies and initiatives.

3.2 Ensure that programs, policies, standards, legislation and regulations align to support plant health, farmed animal health and welfare and safe food production.

3.3 Develop the infrastructure and preparedness that enable government and industry to prevent, detect, respond to and recover from invasive crop pest species and foreign or emerging farmed animal disease incursions.

3.4 Develop and deploy traceability systems for selected livestock species and crops.

3.5 Work collaboratively with government departments to prepare for and respond to all provincial hazards, including those that would adversely impact food security in Alberta.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a	Percentage of licensed Alberta meat processing facilities that have added a preventative system to their existing food safety system[1]	n/a	77%	83%	89%
3.b	Number of food processing facilities participating in the Alberta HACCP[2] Advantage Program	50	54	57	61

Notes:

1 The result for 2009-10 was determined using a different criterion than that used to establish the forecasted targets for 2011-12 through 2013-14. As such, the forecasted targets are not directly comparable to the 2009-10 result.

2 HACCP is an acronym which means Hazard Analysis Critical Control Point. HACCP is a system which identifies, evaluates, and controls hazards which are significant for food safety.

Goal Four: A vibrant, resilient and sustainable rural Alberta

Priority Initiatives:

4.1 Advance and support enhanced community capacity, adaptation, economic opportunities, innovation, connectivity and rural stewardship in collaboration with other ministries and rural stakeholders.

4.2 Expand rural Alberta's leadership base by working with youth and rural stakeholders and partnering with educational institutions to facilitate innovative learning and skill development opportunities.

4.3 Strengthen rural utility and community infrastructure.

4.4 Advance key lending products and services to support rural business.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a	Total investment leveraged in rural businesses facilitated through AFSC lending services ($million)	565	410	420	430
4.b	Percentage of ministry-supported, agricultural-related community activities that focus on leadership development	31%	31%	30%	30%
4.c	Percentage of rural youth and adults participating in ministry-supported programs that report effective learning from those programs[1]	n/a	90%	90%	90%

Note:

1 The result for 2009-10 was determined using different criteria than that used for 2011-12 through 2013-14. The sampling process has been changed to a rotating sampling method, a procedure in which a proportion of the initial survey sample is dropped from each subsequent evaluation wave and replaced with a new sample of equal size.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	376,008	356,799	294,511	**287,015**	341,981	355,504
Investment Income	99,013	102,870	101,376	**115,585**	138,396	162,402
Premiums, Fees and Licences	236,050	253,421	273,140	**313,921**	328,587	346,924
Other Revenue	27,127	12,825	15,617	**11,894**	9,480	8,604
Total Revenue	738,198	725,915	684,644	**728,415**	818,444	873,434
EXPENSE						
Program						
Ministry Support Services	15,716	17,316	16,759	**16,070**	15,823	16,517
Agriculture Income Support	374,901	293,398	181,327	**152,239**	246,615	248,419
Lending	32,791	29,554	30,428	**31,977**	33,354	34,604
Insurance	643,017	417,868	453,849	**474,037**	494,867	522,253
Policy and Environment	64,830	71,119	67,108	**74,510**	70,486	72,375
Rural and Regulatory Services	30,247	27,695	37,429	**17,629**	17,629	18,081
Industry Development and Food Safety	130,911	139,935	145,358	**134,693**	130,045	130,237
Livestock and Meat Strategy	48,930	47,728	42,859	**40,737**	38,928	43,192
Farm Fuel Distribution Allowance	33,173	32,500	32,500	**32,500**	32,500	32,500
Total Program Expense	1,374,516	1,077,113	1,007,617	**974,392**	1,080,247	1,118,178
Debt Servicing						
Agriculture Financial Services Corporation	51,489	64,562	54,070	**68,030**	80,186	93,598
Total Expense	1,426,005	1,141,675	1,061,687	**1,042,422**	1,160,433	1,211,776
Gain (Loss) on Disposal of Capital Assets	(17)	-	-	**-**	-	-
Net Operating Result	(687,824)	(415,760)	(377,043)	**(314,007)**	(341,989)	(338,342)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	1,060	100	224	**1,000**	1,000	100
Agriculture Income Support	2,540	2,731	856	**2,843**	2,879	2,843
Lending	2,738	2,779	7,030	**2,982**	3,019	2,981
Insurance	5,988	6,895	3,740	**4,651**	4,046	3,995
Policy and Environment	293	200	700	**200**	200	200
Industry Development and Food Safety	1,586	996	1,922	**996**	996	996
Livestock and Meat Strategy	730	-	6	**-**	-	-
Total	14,935	13,701	14,478	**12,672**	12,140	11,115

Children and Youth Services

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Yvonne Fritz, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Children and Youth Services and 10 Child and Family Services Authorities.

Children and Youth Services' mission is to work together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and families. Its core businesses are:

- Prevention – promoting the development and well-being of children, youth and families;
- Preservation and Protection – preserving families and protecting children and youth; and
- Partnership – working with communities to build relationships and share planning and decision-making to improve outcomes.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Families are supported to create the foundation for children and youth to grow and reach their full potential

Priority Initiatives:

1.1 Increase emphasis on comprehensive early childhood development and parenting programs that promote positive parenting skills and knowledge, and ultimately optimal child development, and reduce the need for future and more costly child and family intervention.

1.2 Establish a continuum of evidence-based prevention and early intervention services that will effectively address the key drivers that cause children and youth to require crisis intervention services.

1.3 Support families requiring child care by streamlining the child care subsidy program and strengthening quality child care through accreditation and quality assurance mechanisms.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Percentage of licensed day care centres and contracted family day home agencies that are accredited and participating in accreditation	93.9%	94%	95%	95%
1.b	Percentage of Albertans who have information to better help in situations of family violence or bullying:[1]				
	• Family violence	73%	73%	n/a	75%
	• Bullying	65%	67%	n/a	70%

Note:

1 Survey administered every second year and no target is set in the intervening years.

Goal Two: Families are supported to provide a safe and healthy environment for children and youth

Priority Initiatives:

2.1 Improve outcomes for vulnerable Albertans and their families, in collaboration with the contracted agency sector and other key stakeholders, through implementation and evaluation of enhanced outcomes based service delivery processes and practices.

2.2 Amend the *Protection Against Family Violence Act* to include an offence provision to enhance protection for victims of family violence and to increase accountability of offenders.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their child[1]	86.1% (2008-09)	n/a	87%	n/a
2.b	Percentage of adults staying at government funded women's emergency shelters who report that they are better able to keep themselves and the children under their care safer from abuse	96.8% (2009-10)	95%	95%	95%
2.c	Percentage of children and youth who received child intervention (family enhancement or protective) services and did not require protective services within 12 months of file closure	90% (2009-10)	87%	87%	87%

Note:

1 Survey administered every second year and no target is set in the intervening years.

Goal Three: Children in need are protected and supported by permanent, nurturing relationships

Priority Initiatives:

3.1 Respond to findings in the Child Intervention System Review report by enhancing human resource capacity and supporting front line staff, strengthening services for Aboriginal Albertans and enhancing quality assurance mechanisms, including the creation of a Child and Family Service Quality Council.

3.2 Collaborate with community partners to improve and better coordinate access to programs and services for vulnerable youth.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of children who suffer injury that results in hospitalization or death while receiving protective services	0.1%	0%	0%	0%
3.b The number of children in the permanent care of the Director for whom Adoption or Private Guardianship Orders are granted	579	597	597	597

Goal Four: The well-being and self-reliance of Aboriginal children, youth, families and communities is promoted and supported

Priority Initiatives:

4.1 Collaborate with First Nations and Métis agencies, governing bodies and organizations to improve the design and delivery of off-Reserve/off-Settlement services.

4.2 Work with stakeholders, including First Nation leadership and communities, and federal government departments to establish formal agreements and shared approaches that improve outcomes for Aboriginal children, youth and families.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	39.9%	50%	50%	50%

Goal Five: Communities are responsive to the needs of vulnerable children, youth and families

Priority Initiatives:

5.1 Develop a family violence client-centred supports model to improve access to existing programs for Albertans affected by family violence.

5.2 Work with partnering ministries to implement a social-based assistance initiative to improve access to information, services and supports for vulnerable Albertans.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	79%	79%	81%	81%
5.b Percentage of participants who agreed that, through their participation with Alberta's Promise, they are better able to understand and respond to the needs of Alberta's children, youth and families	39.9%	45%	50%	55%
5.c Percentage of expenditures in the children/youth/families project and service category of Family and Community Support Services	45.8%	50%	50%	50%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	43,835	41,721	44,015	47,585	49,806	52,139
Other Revenue	9,934	6,910	6,910	7,198	7,321	7,419
Total Revenue	53,769	48,631	50,925	54,783	57,127	59,558
EXPENSE						
Program						
Ministry Support Services	16,182	17,996	17,996	17,788	17,788	17,788
Child Care Subsidy and Supports	130,056	121,747	137,547	145,986	145,986	145,986
Child Care Capital Grants	13,150	15,000	9,200	-	-	-
Child Care Accreditation	65,110	64,534	74,034	82,720	82,720	82,720
Prevention of Family Violence and Bullying	12,433	11,130	11,130	11,130	11,130	11,130
Shelters for Women	27,934	27,976	27,976	28,376	28,376	28,376
Child Intervention Services	338,966	316,886	356,352	362,317	362,317	377,617
Supports for Permanency	32,097	30,837	31,371	37,486	37,486	51,286
Early Intervention and Early Childhood Development	41,041	35,566	35,566	36,406	36,406	36,406
Foster Care Support	161,384	162,852	166,852	171,199	171,199	177,099
Family Support for Children with Disabilities	123,701	119,798	126,798	129,463	129,463	129,463
Protection of Sexually Exploited Children	6,122	6,374	6,374	6,374	6,374	6,374
Child and Youth Advocate	7,233	7,173	7,173	7,173	7,173	7,173
Parenting Resources Initiative	23,977	24,093	24,093	24,093	24,093	24,093
Fetal Alcohol Spectrum Disorder Initiatives	15,911	18,290	18,290	18,290	18,290	18,290
Youth in Transition	6,882	6,830	6,830	8,830	8,830	8,830
Family and Community Support Services	75,220	75,684	75,684	75,684	75,684	75,684
Child and Family Research	2,000	2,000	2,000	1,500	1,500	1,500
Alberta's Promise	622	1,578	1,578	1,578	1,578	1,578
Program Delivery Services	38,494	39,350	37,650	38,242	40,033	40,007
Total Expense	1,138,515	1,105,694	1,174,494	1,204,635	1,206,426	1,241,400
Net Operating Result	(1,084,746)	(1,057,063)	(1,123,569)	(1,149,852)	(1,149,299)	(1,181,842)

CAPITAL INVESTMENT BY PROGRAM

Program Delivery Services	2,380	1,800	3,800	5,600	1,800	1,800
Total	2,380	1,800	3,800	5,600	1,800	1,800

Culture and Community Spirit

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Lindsay Blackett, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Culture and Community Spirit, the Alberta Human Rights Commission and the following reporting entities: Alberta Foundation for the Arts, Alberta Historical Resources Foundation, Government House Foundation, Historic Resources Fund, Human Rights Education and Multiculturalism Fund and the Wild Rose Foundation.

Culture and Community Spirit's mission is to support vibrant, inclusive communities and ensure there are opportunities to express and experience culture in Alberta. As the ministry leading the implementation of Alberta's cultural policy, *The Spirit of Alberta*, Culture and Community Spirit works with other ministries and the Premier's Council on Arts and Culture to create and sustain the conditions in which culture can flourish.

Culture and Community Spirit fosters an appreciation of the arts, showcases cultural and community events at the Jubilee Auditoria and supports creative industries (i.e., sound recording and book and magazine publishing; film, television and digital media industries). The ministry collaborates with stakeholders to align government with their efforts to increase industry sustainability and development. Assistance is provided to communities and the nonprofit/voluntary sector through funding programs and consultation services. The ministry also preserves and promotes Alberta's historical resources through the Provincial Archives of Alberta, world renowned museums and historic sites across the province. Albertans also benefit from human rights legislation that protects them from discrimination and promotes fairness and full participation in the social, economic and cultural life of the province.

The ministry's core businesses are to:
- support the growth and sustainability of arts and creative industries in Alberta;
- support Alberta's communities and the nonprofit/voluntary sector;
- preserve Alberta's historic resources and make them accessible; and
- protect human rights, foster equality and reduce discrimination for all Albertans.

A more detailed description of Culture and Community Spirit can be found at www.culture.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: An Alberta where a vibrant arts community inspires creativity and innovation and is part of the fabric of how we live and work

Priority Initiatives:

1.1 Refine the Alberta Foundation for the Arts' application processes to improve efficiency, transparency and accessibility for stakeholders.

1.2 Increase the use of peer assessment in funding programs to foster artistic excellence, promote organizational health and ensure transparency.

1.3 Develop a strategic plan and policy objectives to address the future direction of creative industries in Alberta.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Percentage of adult Albertans who participated in arts activities or events	90.7%	91%	92%	92%
1.b	Dollars spent in Alberta as a result of film and television productions supported by the Alberta Multimedia Development Fund ($million)	93.4	94.0	97.8	97.8

Goal Two: Alberta has inclusive and engaged communities, supported by a strong nonprofit/voluntary sector

Priority Initiatives:

2.1 Continue to work in partnership with the Alberta nonprofit/voluntary sector to respond to its current and future needs by strengthening capacity and supporting collaborative community initiatives.

2.2 Develop and implement an Alberta-wide action plan for building inclusive communities.

2.3 Increase opportunities for engagement with clients and stakeholders to improve access to services and resources.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Percentage of adult Albertans who volunteered in their community	82.7%	83%	84%	84%
2.b	Percentage of Community Initiatives Program and Community Facility Enhancement Program grant recipients who indicated the funding benefited their community	94.4%	98%	98%	98%
2.c	Percentage of customers satisfied with capacity building facilitation services and workshops	97.6%	98%	98%	98%

Goal Three: Alberta's rich heritage is valued, and historic resources are preserved and accessible to Albertans

Priority Initiatives:

3.1 Support implementation of a renewal strategy for the Royal Alberta Museum.

3.2 Promote Aboriginal heritage by collaborating with communities on heritage preservation and renewing exhibits at Head-Smashed-In Buffalo Jump.

3.3 Engage Albertans in learning about their energy resource heritage by creating a website about Alberta's energy resource history, updating exhibits at the Oil Sands Discovery Centre and making progress on conserving and interpreting the Turner Valley Gas Plant.

3.4 Increase the sustainability of the heritage sector in rural Alberta through the development of capacity-building tools for communities and collaboration with museum, archives and historical societies.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a	Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	95.4%	95.0%	95.0%	95.0%
3.b	Percentage of adult Albertans who visited a heritage facility in Alberta	60.9%	61.0%	61.0%	62.0%
3.c	Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	64.6%	66.0%	66.0%	67.0%

Goal Four: Albertans participate in the social, economic and cultural life of the province without discrimination

Priority Initiatives:

4.1 Implement changes to Alberta Human Rights Commission complaint processes in order to achieve more timely resolutions.

4.2 Investigate and implement changes to Alberta Human Rights Commission Tribunal processes for resolving and adjudicating complaints to ensure they are fair, respectful, accessible and transparent.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a	Percentage of adult Albertans who believe human rights are well protected in Alberta	89.1%	90%	91%	91%
4.b	Percentage of adult Albertans who believe their current or last place of work in Alberta is free of discrimination	80.9%	82%	82%	83%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Internal Government Transfers	59	80	70	**80**	80	80
Transfers from Government of Canada	2,137	30,710	30,710	**83**	83	83
Investment Income	393	647	647	**1,762**	1,762	1,762
Premiums, Fees and Licences	5,315	4,963	4,963	**4,943**	4,558	4,563
Other Revenue	13,207	13,595	13,595	**13,509**	12,911	13,031
Consolidation Adjustments	(59)	(80)	(70)	**(80)**	(80)	(80)
Total Revenue	21,052	49,915	49,915	**20,297**	19,314	19,439
EXPENSE						
Program						
Ministry Support Services	8,103	7,840	9,302	**9,696**	9,696	10,394
Cultural Industries	65,171	55,979	55,521	**57,899**	58,049	59,239
Community and Voluntary Support Services	118,048	138,604	142,449	**105,459**	95,459	101,629
Heritage	59,179	47,436	47,399	**46,694**	45,807	46,482
Alberta Human Rights Commission	4,887	5,232	5,232	**5,232**	5,232	5,322
Total Expense	255,388	255,091	259,903	**224,980**	214,243	223,066
Gain (Loss) on Disposal of Capital Assets	(287)	-	-	**-**	-	-
Net Operating Result	(234,623)	(205,176)	(209,988)	**(204,683)**	(194,929)	(203,627)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
Ministry Support Services	708	500	500	**500**	500	500
Cultural Industries	587	335	335	**335**	335	335
Heritage	1,500	2,330	1,607	**2,330**	2,330	2,330
Total	2,795	3,165	2,442	**3,165**	3,165	3,165

Education

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Dave Hancock, Q.C., Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Education and the Alberta School Foundation Fund for budget reporting purposes. The school jurisdictions also report to the Minister.

Education's mission is to collaborate to inspire every student to engage in high quality, inclusive learning opportunities needed to develop competencies required to contribute to an enriched society and a sustainable economy.

Education's core business is to lead, support and collaborate so that all students are successful at learning.

A more detailed description of the initiatives identified in this plan can be found at www.education.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Success for every student

The outcomes expected for Goal One are that students demonstrate proficiency in literacy and numeracy, students achieve educational outcomes, and students are prepared for the 21st century.

Priority Initiatives:

1.1 Collaborate with other government ministries to develop early learning opportunities to prepare children for entry into formal schooling.
1.2 Continue to support the implementation of the Safe Communities initiative with cross-ministry partners.
1.3 Develop standards and guidelines for student-centred curriculum which include competencies for living, learning and working.
1.4 Develop and implement protocols for collaborative, multi-agency delivery of comprehensive, coordinated supports and services.

	Performance Measures[1, 2]	Last Actual (year)		Target 2011-12		Target 2012-13		Target 2013-14	
		A	E	A	E	A	E	A	E
1.a	Overall percentage of students who achieved standards on provincial achievement tests in English and French Language Arts and Français[3]	81.6% (2009-10)	17.6%	82.0%	18.5%	82.5%	18.7%	82.8%	18.9%
1.b	Overall percentage of students who achieved standards on diploma examinations:[3]								
	Language Arts	86.6%	10.2%	87.9%	11.9%	88.4%	12.4%	88.9%	12.9%
	Mathematics	81.1% (2009-10)	24.3%	81.4%	24.6%	81.9%	25.1%	82.4%	25.6%
1.c	High school completion rate of students within five years of entering grade 10	79.0% (2008-09)		80.5%		81.0%		81.5%	
1.d	Overall agreement of parents, teachers and students that students model the characteristics of active citizenship	85% (2009-10)		86%		87%		88%	
1.e	Overall satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	72% (2009-10)		72%		73%		73%	

Notes:

1 Targets are considered met if the result is not significantly different from the target value using statistical tests.

2 Data for provincial achievement tests in mathematics is not currently available. The measure will be included in future plans.

3 A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

Goal Two: Transformed education through collaboration

The outcomes expected for Goal Two are that students have access to programming and supports to enable their learning, demonstrate openness to new and innovative ideas, and demonstrate leadership and collaboration.

Priority Initiatives:

2.1 Develop the Education Act, regulations and policies.
2.2 Implement Action on Inclusion (*Setting the Direction Framework*) to create an inclusive education system.
2.3 Enrich teacher competency standards, induction, preparation and professional development.
2.4 Implement the School Leadership Framework.
2.5 Develop a long-term strategy to provide the educational infrastructure needed to support the success of all Alberta students.
2.6 Develop the Alberta Education Research Framework to inform education policy and practice.
2.7 Develop a technology strategy to meet the changing needs of the education system.

	Performance Measures[1]	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Overall satisfaction of students, parents, teachers, school board members and the public with the quality of basic education	86%	88%	89%	89%
2.b	Overall satisfaction of students, parents, teachers, school board members and the public that input is considered, respected and valued by the school, jurisdiction and province	61%	63%	63%	64%
2.c	Overall satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	72%	73%	74%	74%
2.d	Overall perception of parents, teachers and school board members that Alberta's education system has improved in the last three years	26%	26%	27%	28%

	Performance Measures[1]	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.e	Overall satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	85%	87%	88%	88%
2.f	Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	83%	83%	84%	85%
2.g	Overall satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87%	87%	88%	89%

Note:

1 Targets are considered met if the result is not significantly different from the target value using statistical tests.

Goal Three: Success for First Nations, Métis and Inuit students

The outcomes expected for Goal Three are that First Nations, Métis and Inuit (FNMI) students are engaged in learning and that the achievement gap between FNMI and non-FNMI students is eliminated.

Priority Initiatives:

3.1 Implement priorities and strategies identified in the FNMI Education Partnership Council Action Plan.
3.2 Implement the commitments identified in the Memorandum of Understanding for First Nations' education in Alberta.
3.3 Attract and retain increased numbers of FNMI professionals in the education workforce.

<table>
<tr><th colspan="2" rowspan="2">Performance Measures[1, 2]</th><th colspan="2">Last Actual (year)</th><th colspan="2">Target 2011-12</th><th colspan="2">Target 2012-13</th><th colspan="2">Target 2013-14</th></tr>
<tr><th>A</th><th>E</th><th>A</th><th>E</th><th>A</th><th>E</th><th>A</th><th>E</th></tr>
<tr><td rowspan="2">3.a</td><td rowspan="2">Overall percentage of self-identified FNMI students who achieved standards on provincial achievement tests in English and French Language Arts and Français[3]</td><td>63.9%</td><td>5.7%</td><td rowspan="2">65.7%</td><td rowspan="2">7.4%</td><td rowspan="2">66.7%</td><td rowspan="2">8.2%</td><td rowspan="2">67.7%</td><td rowspan="2">9.0%</td></tr>
<tr><td colspan="2">(2009-10)</td></tr>
<tr><td>3.b</td><td>Overall percentage of self-identified FNMI students who achieved standards on diploma examinations.[3]</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td>Language Arts</td><td>82.6%</td><td>5.7%</td><td>84.3%</td><td>8.1%</td><td>85.3%</td><td>8.8%</td><td>86.3%</td><td>9.5%</td></tr>
<tr><td></td><td>Mathematics</td><td>71.1%</td><td>10.1%</td><td>73.6%</td><td>12.7%</td><td>74.6%</td><td>13.7%</td><td>75.4%</td><td>14.7%</td></tr>
<tr><td></td><td></td><td colspan="2">(2009-10)</td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>3.c</td><td>High school completion rate of self-identified FNMI students within five years of entering grade 10</td><td colspan="2">45.8%
(2008-09)</td><td colspan="2">48%</td><td colspan="2">49%</td><td colspan="2">50%</td></tr>
<tr><td>3.d</td><td>Annual dropout rate of self-identified FNMI students aged 14-18</td><td colspan="2">11.2%
(2008-09)</td><td colspan="2">10%</td><td colspan="2">9.5%</td><td colspan="2">9%</td></tr>
<tr><td>3.e</td><td>Overall agreement of self-identified FNMI parents and high school students that students model the characteristics of active citizenship</td><td colspan="2">78%
(2009-10)</td><td colspan="2">79%</td><td colspan="2">79%</td><td colspan="2">80%</td></tr>
<tr><td>3.f</td><td>Overall satisfaction of self-identified FNMI parents that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school</td><td colspan="2">66%
(2009-10)</td><td colspan="2">68%</td><td colspan="2">69%</td><td colspan="2">70%</td></tr>
</table>

Notes

1 Targets are considered met if the result is not significantly different from the target value using statistical tests.
2 Data for provincial achievement tests in mathematics is currently unavailable. The measure will be included in future plans.
3 A | E Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Other Taxes						
Education Property Tax	1,532,292	1,592,000	1,582,700	**1,634,000**	1,666,000	1,700,000
Transfers from Government of Canada	9,103	10,325	17,325	**11,000**	11,000	11,000
Investment Income	65	300	300	**300**	300	300
Premiums, Fees and Licences	3,443	2,399	2,999	**3,149**	3,229	3,229
Other Revenue						
Sales of Learning Resources	31,486	34,000	28,000	**28,000**	27,200	27,200
Other	3,426	1,500	1,500	**1,500**	1,500	1,500
Total Revenue	1,579,815	1,640,524	1,632,824	**1,677,949**	1,709,229	1,743,229
EXPENSE						
Program						
Operating Support for Public and Separate Schools	5,224,699	5,412,603	5,452,711	**5,710,447**	5,778,979	5,868,003
School Facilities and Alternative Procurement	728,257	513,112	375,275	**287,746**	236,897	176,933
Basic Education Programs	94,501	98,645	99,645	**93,984**	95,252	97,423
Accredited Private Schools and Early Childhood Service Operators	166,797	170,993	172,200	**178,000**	181,000	186,000
Total Basic Education Support	6,214,254	6,195,353	6,099,831	**6,270,177**	6,292,128	6,328,359
Less: Property Tax Support to Opted - Out Separate School Boards	(190,535)	(199,000)	(195,900)	**(202,000)**	(206,000)	(210,000)
Total Government Support to Basic Education	6,023,719	5,996,353	5,903,931	**6,068,177**	6,086,128	6,118,359
Ministry Support Services	26,406	24,646	24,646	**24,646**	24,646	24,646
Program Delivery Support Services	60,953	57,925	58,525	**58,675**	58,755	58,755
Total Program Expense [1]	6,111,078	6,078,924	5,987,102	**6,151,498**	6,169,529	6,201,760
Debt Servicing						
Alberta Schools Alternative Procurement	-	16,665	16,665	**21,960**	25,941	26,969
Alberta School Foundation Fund	750	2,750	2,200	**3,900**	6,400	6,600
Consolidation Adjustments	(750)	(2,750)	(2,200)	**(3,900)**	(6,400)	(6,600)
Total Debt Servicing Expense	-	16,665	16,665	**21,960**	25,941	26,969
Total Expense	6,111,078	6,095,589	6,003,767	**6,173,458**	6,195,470	6,228,729
Gain (Loss) on Disposal of Capital Assets	(15)	-	-	-	-	-
Net Operating Result	(4,531,278)	(4,455,065)	(4,370,943)	**(4,495,509)**	(4,486,241)	(4,485,500)

1. Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:

27,000	69,234	30,700	**56,000**	30,800	23,500

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
Ministry Support Services	16	-	-	-	-	-
Operating Support for Public and Separate Schools	3,565	-	3,685	-	-	-
Program Delivery Support Services	27	-	-	-	-	-
Basic Education Programs	1,417	1,125	1,125	1,125	1,125	1,125
Total	5,025	1,125	4,810	1,125	1,125	1,125

Employment and Immigration

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Thomas A. Lukaszuk, Minister
February 4, 2011

THE MINISTRY

The ministry consists of the Department of Employment and Immigration, including the Labour Relations Board, Appeals Commission for Alberta Workers' Compensation, Workers' Compensation Medical Panels and Occupational Health and Safety Council. Also included is the Workers' Compensation Board, which is an employer-funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta.

The ministry's mission is to contribute to the long-term sustainability of the economy by ensuring Alberta has a skilled workforce, productive and safe workplaces and by helping to improve the well-being of Albertans.

The ministry's three core businesses are:
- investing in Alberta's labour supply – the ministry works to ensure Alberta has a sufficient supply of workers to meet the needs of the economy now and in the future;
- investing in the skills and supporting the independence of Albertans – the ministry provides information, programs, services and financial supports to help Albertans succeed in the labour market and be independent; and
- investing in Alberta's workplaces – the ministry develops and enforces workplace labour legislation and policies to ensure Alberta's workplaces are fair, safe and healthy.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta is able to meet its labour force requirements to be competitive in the global economy

Priority Initiatives:

1.1 Work with Alberta's industry associations and employers to assist them in meeting their workforce requirements.

1.2 Implement targeted workforce strategies and initiatives to increase the participation of those under-represented in the labour force including Aboriginal people, youth, immigrants, persons with disabilities, low-income earners and mature workers.

1.3 Implement the Foreign Qualification Recognition plan to maximize the contribution of foreign-trained professionals to Alberta's labour force.

1.4 Work with the Government of Canada to maximize the use of the federal immigration system to contribute to the building and strengthening of Alberta's labour force.

1.5 Work with partnering ministries to implement *Responsible Actions: A Plan for Alberta's Oil Sands.*

Performance Measures		Last Actual 2009	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Inter-provincial rank of Alberta's labour force participation rate (#1 is the highest)	#1 (74.3%)	#1	#1	#1
1.b	Inter-provincial rank of Alberta's First Nations, Métis and Inuit off-reserve labour force participation rate (#1 is the highest)	#3 (69.8%)	#1	#1	#1
1.c	Number of new immigrants to Canada who choose Alberta as their destination	27,017	27,000	27,500	28,000

Goal Two: Albertans share in and contribute to the economic prosperity of Alberta

Priority Initiatives:

2.1 Ensure Albertans have the knowledge, career and employment skills required to be successful.

2.2 Support the Alberta Supports initiative, including the provision of related supports for low-income Albertans.

2.3 Support the settlement and integration of newcomers into Alberta's communities and workplaces.

2.4 Identify and implement enhancements to English language training and workplace essential skills training.

2.5 Implement actions to increase the timeliness and accuracy of assessments for Albertans who require training.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program	70%	75%	75%	75%
2.b	Percentage of participants employed after leaving Income Support	54%	70%	70%	70%

Goal Three: Alberta has a fair, safe and healthy work environment

Priority Initiatives:

3.1 Identify and implement actions to enhance enforcement of workplace and labour legislation and policies.

3.2 Advance the awareness of occupational health and safety and employment standards through educational initiatives.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a	Lost-Time Claim Rate: Number of lost-time claims per 100 person-years worked	1.69 (2009)	1.55	1.41	1.27
3.b	Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards	98% (2009-10)	98%	98%	98%
3.c	Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout)	98% (2009-10)	98%	98%	98%

Goal Four:[1] Alberta's labour relations laws are administered in a fair and equitable manner

Priority Initiative:

4.1 Provide timely, effective and efficient services to the Alberta labour relations community.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a	Percentage of applications, with Board involvement, settled before reaching a formal hearing	58%	57%	57%	57%
4.b	Percentage of decisions rendered within 90 calendar days from the completion of the hearing(s)	62%	85%	85%	85%

Goal Five:[1] Alberta has an effective mechanism for the final appeal of Workers' Compensation Board decisions

Priority Initiative:

5.1 Provide a timely appeal service and fair decisions on appeal applications.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a	Average number of days from when an appeal is received until it is finalized:				
	• Standard appeals	153	135	125	115
	• Complex appeals	180	165	155	145
5.b	Percentage of decisions not challenged or overturned	97.2%	98%	98%	98%

Note:

[1] Goals Four and Five relate to the Alberta Labour Relations Board and the Appeals Commission for Alberta Workers' Compensation, respectively. Both are independent, quasi-judicial and impartial appeal tribunals.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable 2009-10 Actual	 2010-11 Budget	 2010-11 Forecast	 **2011-12** **Estimate**	 2012-13 Target	 2013-14 Target
REVENUE						
Transfers from Government of Canada						
Services to On-Reserve Status Indians	269	228	230	**173**	140	121
Rehabilitation of Disabled Persons	25,190	25,190	25,190	**25,190**	25,190	25,190
Labour Market Development	187,618	168,304	163,402	**171,064**	173,640	175,959
Canada Skills and Transition Strategy	50,939	50,939	70,728	**-**	-	-
Community Development Trust	7,938	10,000	12,040	**-**	-	-
Other Transfers	562	-	1,595	**7,458**	-	-
Premiums, Fees and Licences	681	700	700	**700**	700	700
Other Revenue	37,283	39,551	36,046	**40,338**	40,338	40,338
Total Revenue	310,480	294,912	309,931	**244,923**	240,008	242,308
EXPENSE						
Program						
Ministry Support Services	20,616	21,044	20,418	**20,243**	20,243	20,243
Employment - Program Planning and Delivery	146,117	141,068	149,404	**147,447**	147,486	147,473
Employment and Training Programs	194,857	176,566	176,207	**162,361**	142,690	131,690
Partnerships with Industry and Employers	10,694	10,968	8,021	**9,409**	9,409	9,409
Health Benefits	137,275	132,050	147,339	**149,150**	149,750	152,750
Income Supports	493,594	449,716	499,014	**467,645**	437,358	411,458
Workplace Standards - Program Support	844	1,198	1,217	**1,192**	1,192	1,192
Professions and Occupations	719	1,274	1,027	**1,076**	1,076	1,076
Medical Panels for Alberta Workers' Compensation	273	315	315	**315**	315	315
Labour Relations	1,687	1,841	1,884	**1,812**	1,812	1,812
Occupational Health and Safety	23,969	27,334	24,566	**27,694**	27,694	27,694
Employment Standards	10,424	10,493	11,046	**10,868**	10,868	10,868
Immigration Policy Support	3,247	2,765	2,593	**2,719**	2,719	2,719
Immigration Programs	66,441	65,420	60,023	**51,150**	51,150	51,150
Office of Statistics and Information	1,560	1,875	1,724	**1,849**	1,849	1,849
Health Workforce Development	41,840	35,000	35,000	**35,000**	35,000	35,000
Federal Community Development Trust	7,970	10,000	12,040	**-**	-	-
Labour Relations Board	2,990	3,045	3,013	**2,993**	2,993	2,993
Appeals Commission for Alberta Workers' Compensation	8,109	9,157	8,407	**9,294**	9,294	9,294
Total Expense	1,173,226	1,101,129	1,163,258	**1,102,[illegible]7**	1,052,898	1,018,985
Net Operating Result	(862,746)	(806,217)	(853,327)	**(857,294)**	(812,890)	(776,677)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
Ministry Support Services	719	578	578	**578**	578	578
Employment	3,226	3,020	3,020	**3,020**	3,020	3,020
Workplace Standards	909	360	639	**-**	-	-
Immigration Programs	20	-	-	**-**	-	-
Appeals Commission for Alberta Workers' Compensation	97	-	350	**-**	-	-
Total	4,971	3,958	4,587	**3,598**	3,598	3,598

Energy

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Ron Liepert, Minister
February 4, 2011

THE MINISTRY

The ministry consists of the Department of Energy and the Alberta Petroleum Marketing Commission. It also includes the Energy Resources Conservation Board (ERCB) and Alberta Utilities Commission (AUC), which are provincial agencies exercising independent adjudicative functions for which the minister is responsible. The ERCB regulates the safe, responsible, and efficient development of Alberta's energy resources: oil, natural gas, oil sands, coal, and pipelines. The AUC regulates the utilities sector, natural gas and electricity markets, and is responsible for regulating the distribution and sale of electricity and natural gas to Alberta consumers.

Energy's mission is to assure sustained prosperity in the interests of Albertans through the stewardship of energy and mineral resource systems, responsible development and wise use of energy. Core businesses include managing the development of non-renewable resources; granting industry the right to explore for and develop energy and mineral resources; establishing, administering and monitoring the effectiveness of fiscal and royalty systems; promoting energy efficiency and conservation by Albertans and industry; and encouraging additional investment which creates jobs and economic prosperity.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Assure energy supply and benefits from energy and mineral resource development for Albertans

Priority Initiatives:

1.1 Alberta has a competitive and effective royalty system, incenting development and maximizing benefits to Albertans.
1.2 Energy and mineral resource revenues are accurately calculated, collected and reported.
1.3 Energy and mineral resource development occurs in a responsible, environmentally sustainable manner and supports Government of Alberta outcomes.
1.4 The ministry and its partners have the required policies and programs to encourage value-added development in Alberta.

1.5 Develop and implement recommendations to improve Alberta's investment competitiveness within the natural gas and conventional oil sectors.

1.6 Continue to implement strategies to increase upgrading and refining capacity in Alberta, including the implementation of Bitumen Royalty In-kind.

Performance Measures	Last Actual 2009	Target 2011-12	Target 2012-13	Target 2013-14
1.a Combined tax and royalty rates for Alberta natural gas and conventional oil production, compared to similar jurisdictions[1]	Alberta within first quartile 39.73% (natural gas) 43.02% (conventional oil)	Alberta will have a combined royalty and tax rate that is in the top quartile of investment opportunities compared to similar jurisdictions		
1.b Revenues from oil, oil sands, gas and land sale bonuses are fully collected: Percentage of amounts collected compared to amounts owed	100%	100%	100%	100%

Note:

1 First quartile threshold: natural gas, up to 49.05 per cent; conventional oil, up to 49.10 per cent.

Goal Two: Lead and engage citizens, communities, industry and governments to achieve effective stewardship of Alberta's energy resources

Priority Initiatives:

2.1 Albertans are aware of and understand existing and emerging trends and opportunities relating to energy development and use in Alberta.

2.2 Industry, citizens, and communities conserve and use energy wisely.

2.3 Support the implementation of large scale demonstration projects through the Carbon Capture and Storage initiative and develop policy to ensure carbon capture and storage is deployed and commercialized in a safe and effective manner.

2.4 Lead the long-term streamlining and rationalization of the natural resource regulatory system and identify improvements that promote environmentally responsible clean energy development.

Performance Measures	Last Actual 2009	Target 2011-12	Target 2012-13	Target 2013-14
2.a Albertans' assessment of their energy knowledge[1]	70%	71%	n/a	72%
2.b Increased fuel gas efficiency reporting: Percentage of total fuel gas used by industry participants who voluntarily reported fuel gas efficiency information[1]	68%	72%	n/a	72%

Note:

1 Surveys are conducted every second year.

Goal Three: Lead and support the development of energy related infrastructure, innovation, markets and regulatory systems

Priority Initiatives:

3.1 Energy related infrastructure is built and sustained to support government objectives.

3.2 Promote effective innovation policies and programs to achieve technology and processing improvements in the development of energy and mineral resources.

3.3 Alberta has a competitive and efficient energy system ensuring Albertans' electricity and natural gas needs are met.

3.4 Regulation of energy and utility development in Alberta is fair, responsible and in the public interest.

3.5 Build an organizational environment for success.

Performance Measures		Last Actual 2009	Target 2011-12	Target 2012-13	Target 2013-14
3.a	Transmission losses (%)	3.6%	3.6%	3.6%	3.5%
3.b	Power generation: Margin (MW) between Firm Generating Capacity and peak demand	18%	Maintain a minimum 7% margin over peak load	Maintain a minimum 7% margin over peak load	Maintain a minimum 7% margin over peak load
3.c	Regulatory noncompliance (ERCB): Percentage of field inspections finding High Risk regulatory noncompliance	1.7%	Less than or equal to 3.0%	Less than or equal to 3.0%	Less than or equal to 3.0%
3.d	Timeliness of the needs and facility applications (AUC): Percentage of needs and facility applications determined within 180 days of the application being deemed complete	97.8%	100%	100%	100%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10	2010-11	2010-11	**2011-12**	2012-13	2013-14
	Actual	Budget	Forecast	**Estimate**	Target	Target
REVENUE						
Freehold Mineral Rights Tax	124,466	167,000	133,000	**142,000**	143,000	151,000
Non-Renewable Resource Revenue						
Natural Gas and By-Products Royalty	1,525,397	1,861,000	1,654,000	**1,022,000**	1,198,000	1,466,000
Crude Oil Royalty	1,848,269	2,137,000	1,912,000	**1,925,000**	2,022,000	1,886,000
Bitumen Royalty	3,160,349	3,249,000	3,567,000	**4,123,000**	5,644,000	7,141,000
Coal Royalty	30,866	35,000	35,000	**42,000**	39,000	36,000
Bonuses and Sales of Crown Leases	1,164,407	630,000	2,333,000	**1,068,000**	1,195,000	1,205,000
Rentals and Fees	157,707	135,000	161,000	**141,000**	136,000	130,000
Energy Industry Drilling Stimulus Program	(1,119,054)	(732,000)	(1,660,000)	**-**	-	-
Investment Income	759	2,800	2,800	**2,900**	2,900	2,900
Industry Levies and Licences	142,226	150,233	150,233	**162,419**	162,419	152,419
Other Revenue	45,049	9,859	9,859	**9,859**	9,859	9,859
Consolidation Adjustments	(293)	-	-	**-**	-	-
Total Revenue	7,080,148	7,644,892	8,297,892	**8,638,178**	10,552,178	12,180,178
EXPENSE						
Program						
Ministry Support Services	2,010	2,195	2,195	**2,195**	2,195	2,195
Resource Development and Management	126,044	100,147	100,147	**98,311**	98,411	94,922
Biofuel Initiatives	49,572	43,000	43,000	**58,000**	108,000	170,000
Energy Regulation	166,037	161,957	161,207	**161,957**	161,957	161,957
Utilities Regulation	30,675	36,228	36,228	**38,514**	38,514	38,514
Carbon Capture and Storage	538	100,000	2,000	**73,000**	150,000	300,000
Orphan Well Abandonment	13,000	13,000	13,000	**13,000**	13,000	13,000
Consolidation Adjustments	(293)	-	-	**-**	-	-
Total Expense	387,583	456,527	357,777	**444,977**	572,077	780,588
Net Operating Result	6,692,565	7,188,365	7,940,115	**8,193,201**	9,980,101	11,399,590

CAPITAL INVESTMENT BY PROGRAM

Resource Development and Management	9,521	2,315	2,315	**6,315**	6,315	1,315
Energy Regulation	15,674	24,200	24,200	**23,200**	9,000	9,000
Utilities Regulation	1,258	1,500	1,500	**1,500**	1,500	1,500
Total	26,453	28,015	28,015	**31,015**	16,815	11,815

Environment

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Rob Renner, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Environment and the Climate Change and Emissions Management Fund as the entities for government reporting purposes as well as the Environmental Appeals Board, which is a quasi-judicial board reporting to the minister. Provincially owned water management infrastructure is also managed by the ministry. In addition, three delegated administrative organizations report to the minister and operate with separate board governance and financial management. They are the Alberta Recycling Management Authority, the Beverage Container Management Board and the Alberta Used Oil Management Association.

Our mission is to lead to sustain environmental quality for Albertans. Our core business is leading and enabling the achievement of environmental outcomes.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Environmental outcomes and objectives are established with Albertans, communities, government and industry

Priority Initiatives:

1.1 Lead Alberta's transition to an outcomes-focused environmental cumulative effects management system within Alberta's *Land-use Framework* to address the impacts of development on land, air, water and biodiversity, at a regional and provincial level.
1.2 Contribute to building an integrated information, monitoring, reporting and knowledge system.
1.3 Implement an integrated coordinated policy framework.
1.4 Align and update ministry legislation to a streamlined, rationalized system to enable a cumulative effects management approach, promote innovation and maximize efficiencies.

Performance Measure Under Development:

Place-based Environmental Management Objectives - Percentage of the province (by area) that has established "place-based" environmental management objectives.

Goal Two: Albertans, communities, governments and industry work together to achieve identified environmental outcomes

Priority Initiatives:

2.1 Engage partners and stakeholders in development and implementation of the cumulative effects management system.

2.2 Provide education and engagement programs, information and tools to support the cumulative effects management system.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Municipal solid waste to landfills in kilograms of waste per capita	757 kg (2009)	700 kg	690 kg	690 kg
2.b	Percentage of Albertans engaged in:				
	• Energy conservation	90%	90%	90%	90%
	• Waste conservation	90%	90%	90%	90%
	• Water conservation	85% (2010)	86%	88%	90%

Goal Three: Alberta has effective risk-based policies, processes and infrastructure to achieve identified environmental outcomes

Priority Initiatives:

3.1 Support the long-term streamlining and rationalization of the natural resource regulatory system and identify improvements that promote environmentally responsible clean energy development.

3.2 Update Alberta's *Climate Change Strategy* to align with national and international policy developments.

3.3 Develop and implement the Progressive Reclamation Strategy.

3.4 Develop and implement an Alberta Wetlands Policy.

3.5 Develop a strategy for the sustainability of Alberta's water and wastewater system.

3.6 Continue the development of a revised Water Allocation Management System for Albertans.

3.7 Develop and implement a national Air Quality Management System Strategy and action plan.

3.8 Develop and implement a water management infrastructure capital and operation maintenance risk system for the Government of Alberta infrastructure.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a	Water quality of six major Alberta rivers at key sites, based on monthly data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating	Six out of six river systems have good to excellent water quality (2008-09)	Six out of six river systems have good to excellent water quality	Six out of six river systems have good to excellent water quality	Six out of six river systems have good to excellent water quality
3.b	Quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter	Good air quality days 97% of the time (2009)	Good air quality days 97% of the time	Good air quality days 97% of the time	Good air quality days 97% of the time
3.c	Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO_2e, as outlined in Alberta's 2008 *Climate Change Strategy* e - equivalent	244 (2008)	246	250	254

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.d Drinking water safety indicator:				
• Percentage of facilities meeting 1997 or 2006 facility design standards	90% (2009-10)	94%	96%	98%
• Number of incidents that could lead to water quality incidents where regulatory requirements have not been met	56 (2009)	30	30	30
• Number of water quality incidents	36 (2009)	32	30	28

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable 2009-10 Actual	Comparable 2010-11 Budget	Comparable 2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Internal Government Transfers	901	2,274	2,274	**2,374**	2,374	2,174
Transfers from Government of Canada	32,410	45,644	37,767	**51,078**	34,644	-
Premiums, Fees and Licences	2,122	5,465	5,465	**3,905**	3,905	4,055
Other Revenue	61,886	81,248	81,269	**71,290**	73,311	74,331
Consolidation Adjustments	(901)	(2,274)	(2,274)	**(2,374)**	(2,374)	(2,174)
Total Revenue	96,418	132,357	124,501	**126,273**	111,860	78,386
EXPENSE						
Program						
Ministry Support Services	25,805	18,563	18,563	**18,563**	18,912	20,162
Policy						
Air, Land and Waste Policy	8,814	4,478	4,478	**4,478**	4,564	4,564
Climate Change	46,718	63,445	55,576	**53,354**	37,203	2,559
Clean Energy	10,028	7,018	7,018	**7,018**	7,161	7,161
Policy Innovation	1,500	1,500	1,500	**1,500**	1,500	1,500
Water Policy	7,026	8,469	8,469	**8,469**	8,590	8,590
Reclamation and Emergency Preparedness	901	2,274	2,274	**2,374**	2,374	2,174
Climate Change and Emissions Management	60,449	78,000	78,000	**68,000**	70,000	71,000
Strategy						
Relationships and Partnerships	12,188	5,351	5,351	**4,601**	4,691	4,691
Strategy and Analysis	5,454	4,356	4,356	**3,606**	3,658	3,658
Regional Planning	3,000	3,000	3,000	**3,000**	3,000	3,000
Operations						
Resource Management	14,696	17,456	17,456	**18,506**	18,803	18,957
Approvals	21,400	28,360	28,360	**26,800**	27,284	27,434
Compliance and Enforcement	10,918	11,448	11,448	**11,448**	11,636	11,636
Water Operations	36,531	38,788	38,788	**38,788**	39,088	39,088
Emergency Response	1,531	1,308	1,308	**1,308**	1,331	1,331
Monitoring, Science and Reporting	14,782	13,957	13,957	**16,957**	17,180	17,180
Legal Settlement	-	-	9,539	**1,088**	1,088	1,088
Total Expense	281,741	307,771	309,441	**289,858**	278,063	245,773
Net Operating Result	(185,323)	(175,414)	(184,940)	**(163,585)**	(166,203)	(167,387)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	245	385	385	**385**	385	385
Policy	17	-	-	-	-	-
Strategy	16	-	-	-	-	-
Monitoring, Science and Reporting	502	959	959	**959**	1,000	1,000
Total	780	1,344	1,344	**1,344**	1,385	1,385

Executive Council

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Ed Stelmach, Premier
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Executive Council.

Executive Council's mission is to ensure effective strategic planning and policy coordination across government and to increase awareness of Alberta as the best place to live, work, visit and invest. Its core businesses are to:

- support strategic planning, policy development and decision-making for the Government of Alberta; and
- help government ministries communicate with Albertans and tell Alberta's story around the world.

A more detailed description of the programs and services provided by Executive Council can be found at www.executivecouncil.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Government policy and planning are coordinated and effective

Decision-makers need comprehensive and coordinated policy and planning advice and analysis to make strategic decisions. Ministries need analytical and coordination support to ensure that initiatives align with government priorities. Achieving this goal ensures that decision-makers and ministries are provided with the appropriate context and support to meet overall government vision and goals.

Priority Initiatives:

1.1 Provide advice and analysis to support policy development that aligns with government priorities and ensures that decision-makers have the best possible information with which to make decisions.

1.2 Coordinate the government strategic planning process, support the development of the *Government of Alberta Strategic Plan* and report progress of government priorities.

1.3 Strengthen policy support to government and facilitate enhanced policy development capacity in the public service.

1.4 Receive and release the report from the Premier's Council for Economic Strategy providing advice on strategic directions and initiatives to put Alberta in the best position possible for the long-term future.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage satisfaction of Policy Coordination Office clients with products and services	81%	85%	85%	85%

Goal Two: Government communications are coordinated and effective

Albertans need comprehensive, two-way communication about government programs and services that matter most to them. Other provinces and countries need clear, concise communication on Alberta's priority initiatives. It is important that this information is delivered in a consistent, coordinated manner; that it effectively and efficiently reaches the intended audiences; and that it reflects the Alberta brand.

Priority Initiatives:

2.1 Ensure coordinated and effective two-way communication with Albertans by continuing to implement a strategic communications plan, in addition to topic-specific communications strategies.

2.2 Enhance communication with Albertans, other Canadians and the rest of the world.

2.3 Support ministries in effective use of social media and continue to implement a government-wide social media policy that includes strategy and procedures.

2.4 Coordinate with ministries and organizations to promote Alberta's energy, immigration, employment, investment and tourism potential to the world.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Public satisfaction with government communications	64%	71%	71%	71%
2.b Public satisfaction with the Government of Alberta home page	84%	90%	90%	90%
2.c Government client satisfaction with communications support and services	94%	95%	95%	95%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Other Revenue	19	-	-	-	-	-
Total Revenue	19	-	-	-	-	-
EXPENSE						
Program						
Office of the Premier / Executive Council	9,740	9,752	9,752	**9,252**	9,237	9,484
Public Affairs	14,511	14,314	14,314	**14,314**	14,314	14,672
Promoting Alberta	3,719	7,000	6,800	**5,000**	5,000	5,000
Total Expense	27,970	31,066	30,866	**28,566**	28,551	29,156
Net Operating Result	(27,951)	(31,066)	(30,866)	**(28,566)**	(28,551)	(29,156)

Finance and Enterprise

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Lloyd Snelgrove, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Finance and Enterprise, Alberta Capital Finance Authority, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation, Alberta Securities Commission, ATB Financial, Credit Union Deposit Guarantee Corporation, Alberta Insurance Council, Automobile Insurance Rate Board, Alberta Investment Management Corporation, and their subsidiaries; as well as the following six regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, and the Alberta Risk Management Fund. The Ministry of Finance and Enterprise also includes the activities of N.A. Properties and Gainers Inc.

Finance and Enterprise's mission is to provide expert economic, financial and fiscal policy advice to government and effective tax and regulatory administration to enhance Alberta's present and future prosperity. Its core businesses are:

- Budget and Fiscal Planning;
- Treasury Management;
- Risk Management and Insurance;
- Tax and Revenue Administration;
- Enterprise including Industry Development, Regional Development, Economic Development Policy and Analysis;
- Financial Sector Regulation and Policy; and
- Regulatory Review Secretariat.

A more detailed description of the ministry can be found at www.finance.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Economic, tax and fiscal advice supports strong and sustainable government finances

Priority Initiatives:

1.1 Develop a long-term fiscal plan that will ensure Alberta's continued future prosperity.

1.2 Encourage economic diversification and strengthen the province's fiscal resiliency.

1.3 Work with the federal government to identify and assess innovative taxation structures that enhance the energy sector's competitiveness and its contribution to the Alberta and Canadian economy.

Performance Measures		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Alberta's credit rating (blended credit rating for domestic debt)	AAA	AAA	AAA	AAA
1.b	Sustainable operating spending growth (operating spending relative to population plus Consumer Price Index (CPI))[1]	4.4% (operating spending) 1.77% (population plus CPI)	Operating spending growth equal to or less than population plus CPI growth		

Note:

1 This is an unaudited result as it was a new measure introduced in 2008-09.

Goal Two: Alberta has a competitive and productive economy

Priority Initiatives:

2.1 Support Executive Council with the implementation of priority actions under the *Alberta Competitiveness Act.*

2.2 Support the implementation of government strategies to encourage value-added activities in areas of competitive advantage within our resource processing industries, focusing on sustainable, integrated approaches to economic diversification.

2.3 Identify and implement regulatory reform initiatives, in cooperation with other levels of government, which will enhance business productivity, overall investment competitiveness and reduce the cost of doing business in Alberta.

Performance Measure		Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a	Manufacturing and business service industry Gross Domestic Product (GDP): the value of real GDP of manufacturing and business services (in chained 2002 dollars) (% change)[1, 2]	$53.8 billion -6.2%	$57.7 billion +3.0%	$60.0 billion +4.0%	$62.4 billion +4.0%
	• Manufacturing	$13.0 billion	$14.7 billion	$15.5 billion	$16.3 billion
	• Business Services	$40.8 billion	$43.0 billion	$44.5 billion	$46.1 billion

Notes:

1 The targets are based on an annual per cent change. The targets are calculated by multiplying the unrounded targets from the previous year.

2 In November 2007, all real GDP estimates were revised by Statistics Canada with the base year changing from 1997 to 2002. Statistics Canada typically changes the base year for real GDP estimates every five years and this leads to revisions in the real GDP dollar values.

Goal Three: Revenue programs are administered fairly, efficiently and effectively

Priority Initiatives:

3.1 Advance electronic commerce for Alberta's tax and revenue programs.

3.2 Encourage voluntary compliance by improving public understanding of requirements and perceptions of fairness.

3.3 Maximize organizational effectiveness to respond proactively to Alberta's dynamic business environment and proactively manage collections and program compliance.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Ratio of amounts added to net tax revenue to costs of administration (as a measure of efficiency)	12:1	12:1	12:1	12:1

Goal Four: Sound investment, treasury and risk management

Priority Initiatives:

4.1 Within a broad framework of principles and policies, including risk tolerance, established by the minister, Alberta Investment Management Corporation (AIMCo) will implement investment strategies to achieve optimal investment performance.

4.2 Provide effective leadership in cash and debt management government-wide.

4.3 Provide effective leadership in risk management government-wide.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a The Alberta Heritage Savings Trust Fund five-year annualized rate of return	4.7% (1.6% below target)	CPI plus 4.5% + 1%		

Goal Five: Policy and regulatory oversight for the financial, insurance and pensions sectors that is effective, fair and in the interests of Albertans

Priority Initiatives:

5.1 Work with other jurisdictions and develop policies to improve retirement income adequacy.

5.2 Work with other jurisdictions to maintain a provincially-based, harmonized securities regulatory system that protects investors.

5.3 Continue to enable affordable, efficient and fair systems for insurance, pensions and other financial services through monitoring and regulating the financial services sector and providing policy support for applicable issues.

Performance Measure Under Development:

The ministry is currently developing a performance measure for this goal.

Goal Six: Accessible financial services for Albertans

Priority Initiatives:

6.1 ATB Financial will continue to operate on sound financial institution and business principles with the objective of earning a fair return on financial services offered across Alberta.

6.2 Where business powers are the same, focus the legislative and regulatory framework under which ATB Financial operates on being comparable to that for other financial institutions.

6.3 Maintain appropriate lending, funding and risk management policies for the Alberta Capital Finance Authority (ACFA).

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
6.a ATB Financial return on average assets	0.48%	0.65%	0.81%	0.93%
6.b Cost to Alberta local authorities of borrowing from ACFA compared to other municipality/ aggregating agencies for a comparable loan	Met	Lowest of comparable cases		

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable 2009-10 Actual	 2010-11 Budget	 2010-11 Forecast	 **2011-12** **Estimate**	 2012-13 Target	 2013-14 Target
REVENUE						
Internal Government Transfers	327	1,000	1,150	**200**	200	1,000
Personal and Corporate Income Taxes	12,631,214	11,760,663	10,872,069	**12,301,098**	13,315,690	14,369,762
Other Taxes	1,904,936	2,032,886	1,965,367	**2,090,000**	2,147,580	2,202,281
Transfers from Government of Canada	1,225,183	1,256,033	1,247,304	**1,264,366**	1,308,621	1,355,759
Investment Income	3,351,485	1,896,903	1,793,910	**1,859,782**	1,801,097	1,848,360
Premiums, Fees and Licences	99,583	93,629	109,077	**117,147**	137,018	156,828
Net Income from Commercial Operations	137,699	108,461	171,279	**203,424**	261,450	318,812
Other Revenue	192,563	186,930	185,167	**198,301**	197,511	205,600
Consolidation Adjustments	(76,545)	(94,120)	(82,018)	**(95,055)**	(108,854)	(122,376)
Total Revenue	19,466,445	17,242,385	16,263,305	**17,939,263**	19,060,313	20,336,026
EXPENSE						
Program						
Ministry Support Services	10,895	10,680	10,530	**10,817**	10,817	10,817
Fiscal Planning and Economic Analysis	4,342	4,509	4,210	**4,421**	4,421	4,421
Tax and Revenue Management	57,119	42,553	47,591	**43,790**	43,755	43,755
Investment, Treasury and Risk Management	447,695	464,447	454,871	**487,545**	496,702	525,509
Financial Sector and Pensions	155,782	178,540	173,906	**181,457**	181,981	183,254
Enterprise	20,523	20,504	21,373	**17,904**	17,904	17,904
Teachers' Pre-1992 Pensions	341,389	437,000	424,000	**451,000**	463,000	463,000
Valuation Adjustments and Other Provisions	1,000	1,000	1,000	**1,000**	1,000	1,000
Consolidation Adjustments	(226,155)	(239,510)	(235,283)	**(242,076)**	(248,035)	(263,128)
Total Program Expense [1]	812,590	919,723	902,198	**955,858**	971,545	986,532
Debt Servicing						
School Construction Debenture	19,885	15,500	15,500	**11,795**	8,695	6,221
Direct Borrowing for Capital Purposes	23,460	74,000	56,050	**103,380**	115,880	115,880
Alberta Capital Finance Authority	149,470	162,720	162,720	**227,501**	228,216	240,301
General Government	142,314	198,642	183,030	**175,890**	161,950	158,520
Consolidation Adjustments	(63,380)	(76,038)	(64,546)	**(77,065)**	(87,692)	(99,483)
Total Debt Servicing Expense	271,749	374,824	352,754	**441,501**	427,049	421,439
Total Expense	1,084,339	1,294,547	1,254,952	**1,397,359**	1,398,594	1,407,971
Net Operating Result	18,382,106	15,947,838	15,008,353	**16,541,904**	17,661,719	18,928,055

1. Subject to the *Fiscal Responsibility Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in the Department's unfunded obligations for its pension plans (including the teachers' pre-1992 plan) are estimated to be: 356,000 475,000 419,000 **210,000** 195,000 180,000

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
Ministry Support Services	316	180	180	**180**	180	180
Fiscal Planning and Economic Analysis	30	-	-	**-**	-	-
Tax and Revenue Management	2,003	2,292	2,292	**2,082**	2,082	2,082
Investment, Treasury and Risk Management	28,020	15,000	12,500	**14,800**	7,200	5,000
Financial Sector and Pensions	9,035	14,571	12,716	**5,490**	8,755	7,305
Total	39,404	32,043	27,688	**22,552**	18,217	14,567

Health and Wellness

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Gene Zwozdesky, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Health and Wellness and has no other budgetary reporting entities. The focus and role of Health and Wellness is strategic in developing policy, setting standards and regulations, ensuring accountability, and pursuing innovations on behalf of Albertans.

Health and Wellness' mission is to set policy and direction to lead, achieve and sustain a responsive, integrated and accountable health system. Its core business is: leadership and governance.

The ministry also provides strategic direction to Alberta Health Services in regard to its role in delivering health services throughout the province.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Effective health system accountability

Priority Initiatives:

1.1 Ensure effective governance and accountability of the health system by clarifying the roles, relationship and responsibilities of the ministry and Alberta Health Services; providing health system policy direction; and strengthening the measurement and reporting of health system performance.

1.2 Lead the health capital planning process and ensure immediate service delivery enhancements and activities in *Alberta's 5-Year Health Action Plan* are implemented.

1.3 Implement *Alberta's Health Research and Innovation Strategy* focusing on improving wellness and innovative health service delivery.

1.4 Implement next steps of the *Putting People First* report, including advancement of the *Alberta Health Act*, a Public Engagement Framework, a Health Charter for Alberta and a Health Advocate.

Performance Measure	Last Actual 2010	Target 2011-12	Target 2012-13	Target 2013-14
1.a Satisfaction with health care services received: Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	61%	65%	66%	68%

Goal Two: Strengthened public health and healthy living

Priority Initiatives:

2.1 Develop an all hazards approach to emergency preparedness planning.

2.2 Develop and implement provincial strategies focused on the core public health pillars:
- Environmental Public Health Strategic Plan;
- Provincial Communicable Disease and Outbreak Management Strategy;
- Provincial Surveillance and Assessment Strategy;
- Addiction and Mental Health Strategy Implementation;
- Provincial Screening Strategy; and
- *Public Health Act* Review.

2.3 Implement a wellness framework for Albertans.

2.4 Develop an Aboriginal Health Strategy in consultation with Alberta Health Services and Alberta's First Nations communities.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
2.a Smoking: Prevalence of smoking:				
• Alberta youth aged 12 to 19 years	13%	9%	9%	8%
• Young adults aged 20 to 24 years	25% (2009)	24%	23%	22%
2.b Influenza immunization: Percentage of Albertans who have received the recommended seasonal influenza immunization:				
• Seniors aged 65 and over	55% (2009-10)	75%	75%	75%
• Children aged 6 to 23 months	43% (2008-09)	75%	75%	75%
• Residents of long-term care facilities	95% (2008-09)	95%	95%	95%
2.c Sexually transmitted infections: Rate of newly reported infections (per 100,000 population):				
• Chlamydia	373.4	330	320	310
• Gonorrhea	42.8	50	45	40
• Syphilis	7.5 (2009)	6.5	6.0	5.8

Goal Three: Appropriate health workforce utilization

Priority Initiatives:

3.1 Strengthen the primary health care system.

3.2 Improve access to clinical care and treatment through strategies such as managing wait times, achieved through efficient and effective use of available workforce, clinical facilities, and new and existing technologies.

3.3 Expand the role of pharmacists to help manage medications and provide injections.

3.4 Provide appropriate access to services across the continuum of care by increasing coordination of health and social support systems.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Access to primary care through Primary Care Networks: Percentage of Albertans enrolled in a Primary Care Network	62%	68%	70%	73%

Goal Four: Excellence in health care

Priority Initiatives:

4.1 Lead the introduction, further integration and management of new and existing technologies for use by health system providers, researchers and administrators.

4.2 Develop and implement Alberta's provincial plan for cancer care.

4.3 Further implement the Health Technology Assessment processes to support evidence-based decision-making.

4.4 Reduce continuing care wait times by implementing the *Continuing Care Strategy* and expanding home care options and community capacity for supportive living.

4.5 Continue to achieve lower drug prices through a generic price policy, product listing agreements and collaboration with other jurisdictions.

4.6 Continue to implement the Provincial Framework for Emergency Medical Services.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
4.a Patient safety: Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	9% (2010)	9%	9%	7%
4.b Continuing care:				
• Number of persons waiting in an acute care hospital bed for continuing care	777	375	350	300
• Number of persons waiting in the community for continuing care	1,233 (2009-10)	900	850	800
4.c Wait time for hip replacement surgery: 90th percentile wait time in weeks	35 weeks (2009-10)	27 weeks	22 weeks	18 weeks
4.d Wait time for knee replacement surgery: 90th percentile wait time in weeks	49 weeks (2009-10)	35 weeks	28 weeks	21 weeks
4.e Wait time for cataract surgery: 90th percentile wait time in weeks	41 weeks (2009-10)	30 weeks	25 weeks	19 weeks
4.f Alberta Netcare: Number of care providers accessing Alberta Netcare	39,866 (2009-10)	45,229	50,657	56,229
4.g Physician utilization of electronic medical records: Percentage of community physicians using the Electronic Medical Record in their clinic	46% (2009-10)	60%	70%	90%
4.h Generic drug spending in Alberta: Community dispensed percentage of generic prescription drugs in Alberta	36.6% (2009)	38%	40%	41%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	2009-10 Actual	Comparable 2010-11 Budget	Comparable 2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfer from Alberta Cancer Prevention Legacy Fund	21,874	25,000	25,000	**25,000**	25,000	25,000
Transfers from Government of Canada						
Canada Health Transfer	2,260,243	2,030,194	2,159,583	**2,266,219**	2,382,718	2,512,902
Wait Times Reduction	27,316	27,380	27,262	**27,356**	27,492	27,656
Other Health Transfers	41,600	14,877	14,822	**8,113**	2,010	1,260
Premiums, Fees and Licences						
Supplementary Health Benefit Premiums	42,305	104,100	57,603	**57,603**	57,603	57,603
Other	262	190	186	**6**	6	6
Other Revenue						
Refunds of Expense	113,707	94,500	111,450	**95,500**	95,700	95,700
Miscellaneous	6,448	15,954	14,128	**654**	654	654
Consolidation Adjustments	(21,874)	(25,000)	(25,000)	**(25,000)**	(25,000)	(25,000)
Total Revenue	2,491,881	2,287,195	2,385,034	**2,455,451**	2,566,183	2,695,781
EXPENSE						
Program						
Alberta Health Services Base Operating Funding	7,745,123	9,088,885	9,088,885	**9,634,221**	10,212,278	10,671,834
Alberta Health Services One-Time Operating Funding	343,000	759,000	527,000	**-**	-	-
Health Quality Council of Alberta	4,026	3,623	3,623	**4,026**	4,026	4,026
Physician Compensation and Development	3,017,039	3,330,600	3,309,600	**3,345,526**	3,331,948	3,345,478
Allied Health Services	59,872	59,088	57,088	**63,636**	69,488	75,518
Human Tissue and Blood Services	148,423	158,902	158,902	**158,902**	163,902	168,902
Drugs and Supplemental Health Benefits	901,671	966,865	956,565	**1,040,582**	1,136,258	1,246,240
Community Programs and Healthy Living	108,200	165,870	138,170	**178,118**	169,705	171,395
Support Programs	134,474	190,438	329,383	**250,232**	231,066	267,153
Information Systems	102,099	127,899	105,239	**130,174**	133,409	136,699
Ministry Support Services	47,860	58,016	49,016	**57,574**	57,797	59,632
Infrastructure Support	103,560	96,300	71,234	**59,100**	62,569	45,600
H1N1 Pandemic Response	80,156	-	-	**-**	-	-
Cancer Research and Prevention Investment	21,874	25,000	25,000	**25,000**	25,000	25,000
Consolidation Adjustments	-	(200)	(350)	**(200)**	(200)	(200)
Total Expense	12,817,377	15,030,286	14,819,355	**14,946,891**	15,597,246	16,217,277
Gain (Loss) for Inventory Write-downs	(11,321)	-	-	**-**	-	-
Net Operating Result	(10,336,817)	(12,743,091)	(12,434,321)	**(12,491,440)**	(13,031,063)	(13,521,496)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
Community Programs and Healthy Living	36,080	48,400	48,400	**55,340**	47,226	47,226
Information Systems	22,887	30,000	21,000	**30,000**	30,000	30,000
H1N1 Pandemic Response	10,567	-	-	**-**	-	-
Ministry Support Services	21	-	-	**-**	-	-
Total	69,555	78,400	69,400	**85,340**	77,226	77,226

Housing and Urban Affairs

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Jonathan Denis, Q.C., Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Housing and Urban Affairs and the Alberta Social Housing Corporation, an entity of the Crown established under the authority of the *Alberta Housing Act*. The Corporation operates as an administrative entity, holding housing assets and managing the delivery of some of the housing programs. The ministry also includes the Alberta Secretariat for Action on Homelessness, which is responsible for monitoring the implementation of *A Plan for Alberta: Ending Homelessness in 10 Years*, and the Community Development Advisory Board, created to make recommendations regarding the development of Parsons Creek in the Regional Municipality of Wood Buffalo.

Housing and Urban Affairs' mission is to provide stable, sustainable, and affordable housing options and supports for homeless and low-income Albertans to reach and maintain their highest levels of independence and effectively manage housing challenges related to housing and homelessness in urban centres.

Its core businesses are to:

- provide housing options and supports for low-income Albertans;
- address homelessness through the Housing First approach; and
- address unique issues related to housing and homelessness in urban centres.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Low-income Albertans have access to a range of safe and affordable housing options and supports

Priority Initiatives:

1.1 Continue to implement the Safe Communities initiative by providing supports that maintain housing stability and employ a Housing First approach. Programs include access to rent supplements, community and affordable housing.

1.2 Continue to provide capital funding to support the development of 11,000 affordable housing units by 2012, and to continue to address the ongoing need for affordable housing for seniors, families, people with disabilities, and the homeless.

1.3 Develop a five year affordable housing plan to enable the ministry to assist those most in need and to ensure Alberta is well positioned to attract and retain labour through access to affordable housing.

1.4 Develop a strategy to leverage assets, regenerate aging properties and ensure the long-term sustainability of provincially owned housing.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Number of affordable housing units approved for development	2,899	667	547	333

Goal Two: Homeless Albertans have access to stable housing and the supports they need to reach their highest level of independence

Priority Initiatives:

2.1 Support vulnerable Albertans through Alberta Supports to move towards citizen-centered programs and services that are more effective, appropriate and easier to access through implementation of related plans to address homelessness and affordable housing.

2.2 Continue to implement *A Plan for Alberta: Ending Homelessness in 10 Years* through the Housing First approach.

2.3 Monitor and report on the implementation and success of the 10-year plan to end homelessness and its delivery through community based organizations in Alberta's seven major cities.

2.4 Support emergency shelter operations to ensure all homeless Albertans have access to emergency shelter on a nightly basis.

Performance Measure Under Development:

Effectiveness of the Housing First program as measured by the percentage of Albertans in the Housing First program who remain housed for at least 12 months.

Goal Three: Pressures related to housing and homelessness in urban centres are effectively managed

Priority Initiatives:

3.1 Continue the development of Parsons Creek land through the timely release of serviced land to address housing pressures in the Regional Municipality of Wood Buffalo.

3.2 Collaborate with regional partners such as the Capital Region Board to support planning initiatives and implementation of regional housing plans.

3.3 Collaborate with stakeholders and cross-ministry partners to develop solutions that enhance understanding of urban issues surrounding homelessness and affordable housing.

Performance Measure Under Development:

Land availability as measured by the number of acres of serviced land in the Regional Municipality of Wood Buffalo available for sale to developers.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Internal Government Transfers	-	-	465	**-**	-	-
Transfers from Government of Canada	138,649	135,790	139,440	**85,036**	87,844	92,198
Investment Income	2,281	2,030	2,030	**2,025**	2,020	2,515
Other Revenue	17,324	6,200	9,912	**1,707**	56,207	70,702
Consolidation Adjustments	-	-	(465)	**-**	-	-
Total Revenue	158,254	144,020	151,382	**88,768**	146,071	165,415
EXPENSE						
Program						
Ministry Support Services	7,709	7,977	7,878	**7,815**	7,924	7,960
Housing Development and Operations	386,730	274,038	280,104	**188,672**	164,732	132,757
Homeless Support and Land Development	80,225	89,194	88,761	**96,412**	93,743	93,682
Alberta Social Housing Corporation	126,401	119,561	123,556	**74,139**	111,415	99,460
Total Program Expense	601,065	490,770	500,299	**367,038**	377,814	333,859
Debt Servicing						
Alberta Social Housing Corporation	18,968	17,453	17,453	**15,838**	14,120	12,291
Total Expense	620,033	508,223	517,752	**382,876**	391,934	346,150
Gain (Loss) on Disposal of Capital Assets	7,337	4,564	6,279	**2,597**	6,201	9,727
Net Operating Result	(454,442)	(359,639)	(360,091)	**(291,511)**	(239,662)	(171,008)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	10	-	-	**-**	-	-
Alberta Social Housing Corporation	13,290	68,090	31,477	**98,420**	48,000	54,000
Total	13,300	68,090	31,477	**98,420**	48,000	54,000

Infrastructure

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Ray Danyluk, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Infrastructure. It works with partner ministries, boards, agencies and other stakeholders to build and upgrade government supported infrastructure, including health facilities, schools, post-secondary institutions and seniors' lodges. The ministry also delivers major government-owned capital building projects and manages accommodation services for government facilities. In addition, the ministry manages land acquisition for the Edmonton and Calgary Transportation and Utility Corridors and oversees the operation of the Swan Hills Treatment Centre for the treatment and disposal of hazardous waste.

Infrastructure's mission is to lead and provide expertise in collaboration with our partners to support the provision of public infrastructure that contributes to the province's prosperity and quality of life, thereby preparing Alberta for future growth opportunities. By balancing new construction with opportunities to renovate, repurpose and revitalize existing facilities, the ministry has the opportunity to provide buildings that work for users as well as for the communities they serve and for future generations of Albertans.

The ministry's core businesses are the:
- efficient provision of quality public infrastructure;
- sustainable stewardship of Alberta's infrastructure; and
- planning and provision of accommodation to support government program facility requirements.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Safe, innovative and cost effective public infrastructure

Priority Initiatives:

1.1 Build relationships with industry stakeholders and partner ministries to collaboratively incorporate best practices while implementing the 20-Year Strategic Capital Plan to meet the infrastructure needs of Albertans.

1.2 Integrate design excellence principles, including value management, standard facility designs, procurement best practices, such as public-private partnerships where appropriate, to ensure that Albertans receive cost effective, innovative, sustainable and well designed infrastructure.

1.3 Reduce Alberta's carbon footprint by achieving, as a minimum, the Leadership in Energy and Environmental Design (LEED) Silver rating as an environmental standard for the design of new government funded buildings.

1.4 Work with communities to plan and develop multi-purpose public facilities that are versatile and meet the present and future needs of the community.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Health facilities – physical condition:				
• Percentage in good condition	65%	70%	71%	71%
• Percentage in fair condition	30%	24%	24%	24%
• Percentage in poor condition	5%	6%	5%	5%
1.b School facilities – physical condition:				
• Percentage in good condition	63%	73%	73%	73%
• Percentage in fair condition	33%	25%	25%	25%
• Percentage in poor condition	4%	2%	2%	2%
1.c Post-secondary facilities – physical condition:				
• Percentage in good condition	64%	65%	65%	65%
• Percentage in fair condition	30%	30%	30%	30%
• Percentage in poor condition	6%	5%	5%	5%

Goal Two: Sustainable public infrastructure

Priority Initiatives:

2.1 Optimize maintenance funding by applying value management and design excellence techniques and considering the full life cycle costs of maintaining and operating government owned and leased facilities.

2.2 Ensure that industry best practices for the operation of government owned and leased facilities are in place, implementing energy efficient technologies and achieving the Building Owners and Managers Association Building Environmental Standards (BOMA BESt) certification.

2.3 Implement the Greening Government Strategy to reduce the environmental impacts of government's operations and procurement practices.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Government owned and operated facilities – physical condition:				
• Percentage in good condition	62%	59%	57%	55%
• Percentage in fair condition	35%	38%	40%	42%
• Percentage in poor condition	3%	3%	3%	3%
2.b Energy consumption in megajoules per square metre in government owned and operated facilities	1,667	1,660	1,650	1,640

Goal Three: Safe and cost effective accommodation

Priority Initiatives:

3.1 Implement the approved recommendations from the Government Accommodation Review, which aims to optimize office space resources and improve the delivery of accommodation services.

3.2 Facilitate effective government accommodation, space and land requirements to improve the function and use of space and reduce the overall cost of providing accommodation.

3.3 Ensure appropriate security standards are in place for high risk government facilities.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage difference between average operating cost per square metre of government owned and operated office space and leased space	+2%	±5%	±5%	±5%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	-	5,786	5,786	**25,000**	35,000	27,000
Investment Income	11,944	5,521	5,521	**5,000**	1,500	-
Premiums, Fees and Licences	3,047	16,700	2,700	**2,700**	2,700	2,700
Other Revenue	24,855	22,835	82,473	**23,941**	24,038	24,038
Consolidation Adjustments	(3,201)	(3,180)	(3,180)	**(3,180)**	(3,180)	(3,180)
Total Revenue	36,645	47,662	93,300	**53,461**	60,058	50,558
EXPENSE						
Program						
Ministry Support Services	15,210	14,103	14,103	**15,669**	15,581	15,593
Government Operations	456,915	471,051	480,529	**523,912**	539,435	551,535
Health Facilities Support	119,534	627,673	333,195	**870,945**	648,586	610,562
Other Programs and Services	42,458	60,757	53,468	**113,079**	63,619	62,807
Consolidation Adjustments	(3,201)	(3,180)	(3,180)	**(3,180)**	(3,180)	(3,180)
Total Expense	630,916	1,170,404	878,115	**1,520,425**	1,264,041	1,237,317
Gain (Loss) on Disposal of Capital Assets	896	-	-	-	-	-
Net Operating Result	(593,375)	(1,122,742)	(784,815)	**(1,466,964)**	(1,203,983)	(1,186,759)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	2,554	4,161	4,664	**4,161**	4,161	4,161
Government Operations	287,411	402,540	363,668	**386,439**	269,743	147,531
Other Programs and Services	12,008	-	3,900	-	-	-
Total	301,973	406,701	372,232	**390,600**	273,904	151,692

International and Intergovernmental Relations

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Iris Evans, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of International and Intergovernmental Relations. The ministry leads the coordination of relations with foreign governments, facilitates exports to and investments from targeted international markets, leads Alberta's participation in the development of international and national rules of trade, and coordinates Alberta's participation and leadership in the Canadian federation.

The ministry's mission is to advance Alberta's interests by leading government-wide strategies that capitalize on Alberta's regional, national and global relationships and opportunities. Its core business is international and intergovernmental relations.

A more detailed description of International and Intergovernmental Relations can be found at www.international.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta is a leader in building key strategic and economic relationships

The ministry builds and strengthens Alberta's key strategic and economic relationships within Canada and internationally. It works toward developing cooperative, collaborative approaches on issues of mutual importance with its partners and clients to address challenges and to take advantage of opportunities. Through its network of international offices the ministry also helps Alberta businesses, educators, researchers and cultural promoters connect with their counterparts around the world.

Priority Initiatives:

1.1 Internationally, engage in strategic advocacy activities with decision-makers to demonstrate that Alberta is a secure, reliable and responsible energy provider.

1.2 Within Canada, engage with decision-makers across Canada in strategic advocacy activities to demonstrate that Alberta is a secure, reliable and responsible energy provider.
1.3 Implement and expand the New West Partnership with British Columbia and Saskatchewan.

Performance Measure Under Development:
A new client satisfaction performance measure is being developed to help indicate progress toward this goal.

Goal Two: Albertans compete successfully in Canadian and global markets

The ministry, with the support of its network of international offices, promotes the export of value-added products and professional, scientific and technical services to target markets. It also leads initiatives to attract, retain and expand international investment in Alberta to facilitate the growth, diversification and competitiveness of Alberta's economy. The ministry also enhances opportunities for Albertans through the negotiation, implementation, and ongoing management of trade agreements that promote the free flow of goods, services, people and investment within Canada and internationally.

Priority Initiatives:
2.1 Through national and province-specific initiatives, promote liberalization of trade, investment and labour mobility within Canada.
2.2 Internationally, promote liberalization of trade, investment and labour mobility.
2.3 Expand Alberta's traditional export markets and pursue new market opportunities to advance Alberta's international priorities.
2.4 Assist businesses and organizations to showcase Alberta's attractive investment climate and pursue valuable connections with potential international investors, partners and customers to grow and diversify Alberta's economy.

Performance Measure Under Development:
A new client satisfaction performance measure is being developed to help indicate progress toward this goal.

Goal Three: Alberta's interests are coordinated and advanced

The ministry leads the coordination of Alberta's policies and activities as they relate to other governments within Canada and internationally. The ministry coordinates Alberta's participation and leadership within the Canadian federation in pursuit of a federal system that best serves the needs of Albertans and Canadians. It also works to provide a strategic approach to Alberta's international relations and to implement initiatives that effectively promote Alberta's interests and priorities to foreign governments.

Priority Initiatives:
3.1 Advance Alberta's interests by implementing an international strategy.
3.2 Alberta's international offices assist other ministries to ensure a coordinated and consistent approach to international objectives.
3.3 In collaboration with other ministries, ensure a coordinated and consistent approach to key intergovernmental objectives and to intergovernmental agreements.
3.4 Provide policy advice, strategic analysis and support to the Premier to advance Alberta's position at major intergovernmental meetings.

Performance Measure Under Development:
A new client satisfaction performance measure is being developed to help indicate progress toward this goal.

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable 2009-10 Actual	Comparable 2010-11 Budget	Comparable 2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Other Revenue	179	40	138	**40**	40	40
Total Revenue	179	40	138	40	40	40
EXPENSE						
Program						
Ministry Support Services	4,589	4,782	4,674	**4,792**	4,792	5,088
Intergovernmental Relations	4,229	4,022	3,922	**4,022**	4,022	4,197
International Relations	15,663	15,148	15,106	**15,138**	15,138	15,667
Total Expense	24,481	23,952	23,702	**23,952**	23,952	24,952
Net Operating Result	(24,302)	(23,912)	(23,564)	**(23,912)**	(23,912)	(24,912)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
Ministry Support Services	22	25	25	25	25	25
Total	22	25	25	25	25	25

Justice

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Alison Redford Q.C., Minister
February 4, 2011

THE MINISTRY

The ministry consists of the Department of Justice as an entity for budget reporting purposes as well as the Alberta Review Board, the Fatality Review Board, the Judicial Council, the Notaries Public Review Committee, the Provincial Court Nominating Committee, and the Rules of Court Committee.

Justice's mission is a fair and safe Alberta. The ministry's core businesses are to promote safe communities for Albertans, facilitate access to justice, and provide legal and strategic services to government.

A more detailed description of the ministry can be found at www.justice.gov.ab.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's communities are safe

Priority Initiatives:

1.1 Implement the Alberta Gang Reduction Strategy to suppress and counter the threat of gangs and gang activity.
1.2 Implement the Alberta Crime Prevention Framework to provide a more balanced and effective approach to crime prevention.
1.3 Implement the Integrated Justice Services Project to more effectively rehabilitate and support adults and their families involved in the justice system.
1.4 Enhance Safe Communities' role as an innovative responsibility centre which leads, facilitates, develops and supports strategic policy direction for crime prevention, treatment and enforcement in Alberta's communities.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Public perception of safety in the neighbourhood: Percentage of Albertans who feel safe walking alone in their area after dark	78%	82%	82%	82%

Goal Two: Fair and independent prosecutions

Priority Initiatives:

2.1 Work on approved recommendations of the Alberta Justice Disclosure Project, which will seek to achieve a uniform basis for the management and delivery of information from police to the Crown, then to defence, that conforms to the Crown's constitutional obligation to provide meaningful disclosure.

2.2 Following an organizational review, reorganize the operational structure of the prosecution service and incorporate new staff development processes to improve the efficiency and effectiveness of service delivery.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Public perception of fairness in the prosecution service: Percentage of Albertans who agree that Alberta Justice provides fair and impartial service to prosecute people charged with a crime	76%	76%	76%	76%

Goal Three: A fair and accessible civil and criminal justice system for Albertans

Priority Initiatives:

3.1 Implement the Resolution Options Policy Framework to support the integration of programs and services within the justice system, including education, law information, assessment and referral, to increase access to justice and enhance public confidence in the administration of justice.

3.2 Develop and begin implementation of the Resolution Options Service Delivery Model to deliver modernized justice services in Alberta's communities.

Performance Measure	Last Actual 2008-09	Target 2011-12	Target 2012-13	Target 2013-14
3.a Provincial Court (Criminal) median elapsed time from first to last appearance: Midpoint in the number of days it takes to process a case in court from first to last appearance	120 days[1]	Below Canadian Median	Below Canadian Median	Below Canadian Median

Note:

[1] Canadian Median: 124 days.

Goal Four: Accessible justice services for Albertans

Priority Initiatives:

4.1 Implement the results of the strategic review of services to Albertans to enhance service delivery, and to ensure justice services are responsive to the needs of the public.

4.2 Enhance the delivery of legal information to Albertans to facilitate access to justice.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
4.a Maintenance Enforcement Program – Regularity of payment rate: The program's compliance rate on cases enrolled by regular monthly payments	67% (2009-10)	70%	70%	70%
4.b Law Information Centres: The percentage of Law Information Centre clients who are satisfied overall with the services provided	95% (July-October 2009)	95%	95%	95%

Goal Five: An innovative, effective and efficient justice system

Priority Initiatives:

5.1 Incorporate new business processes and technologies to ensure the justice system in Alberta is responsive and operating effectively by advancing the Justice Innovation and Modernization of Services Initiative.

5.2 Implement an integrated approach to justice policy through reliable business intelligence and evidence-based information to advance strategic priorities.

5.3 Attract, develop and engage a skilled workforce by providing staff with learning opportunities that support their professional growth and enhance the delivery of justice services.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Provincial Court (Criminal) time to case disposition: The midpoint in the number of days in processing cases from the date the charge is laid to disposition				
• Calgary (days)	165	165	165	165
• Edmonton (days)	172	172	172	172
• Other regions (days)	125	125	125	125

Goal Six: Strategic legal advice and counsel to government to achieve Government of Alberta outcomes

Priority Initiatives:

6.1 Provide strategic legal advice and counsel to advance government priority initiatives, such as the Procurement Reengineering Initiative, Regulatory Enhancement Project, and the Alberta Supports Initiative.

6.2 Incorporate new business and staff development processes which support the provision of timely and reliable strategic legal advice and counsel by the Attorney General.

6.3 Participate in federal/provincial/territorial law reform of criminal, civil and family law to ensure laws continue to be relevant and responsive.

Performance Measure	Last Actual 2008-09	Target 2011-12	Target 2012-13	Target 2013-14
6.a Government of Alberta ministries' satisfaction with legal services: Percentage of clients from Government of Alberta ministries who are satisfied with legal services provided by the Legal Services Division	91%	93%	93%	93%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable 2009-10 Actual	 2010-11 Budget	 2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	13,430	13,179	13,179	**13,179**	13,179	13,179
Investment Income	240	600	300	**500**	700	700
Premiums, Fees and Licences						
Motor Vehicle Accident Claim Fees	19,244	21,350	20,000	**21,750**	22,150	22,500
Other	21,525	19,566	19,566	**21,366**	21,368	21,370
Other Revenue						
Fines and Penalties	84,675	86,412	86,412	**88,912**	88,912	88,912
Maintenance Enforcement	13,552	15,125	15,125	**15,413**	15,663	15,125
Other	13,251	15,235	12,928	**14,198**	14,170	12,930
Total Revenue	165,917	171,467	167,510	**175,318**	176,142	174,716
EXPENSE						
Program						
Ministry Support Services	19,258	24,297	24,297	**24,117**	25,398	26,441
Court Services	171,796	180,643	180,643	**184,081**	184,821	192,396
Legal Services	35,441	45,833	44,833	**45,814**	45,667	47,177
Criminal Justice	75,970	79,680	79,680	**79,719**	79,396	82,500
Safe Communities	21,071	18,517	31,217	**18,673**	18,673	18,673
Support for Legal Aid	53,810	53,810	53,810	**58,810**	58,810	58,810
Maintenance Enforcement	21,329	22,652	22,652	**22,737**	22,810	21,347
Public Trustee	14,626	14,794	14,794	**15,275**	15,843	14,800
Medical Examiner	9,242	12,163	12,163	**12,227**	12,185	12,452
Motor Vehicle Accident Claims	28,335	26,687	26,687	**26,687**	26,687	26,687
Total Expense	450,878	479,076	490,776	**488,140**	490,290	501,283
Net Operating Result	(284,961)	(307,609)	(323,266)	**(312,822)**	(314,148)	(326,567)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	-	-	-	**-**	900	900
Court Services	805	1,000	1,000	**1,000**	1,000	1,000
Legal Services	25	25	25	**30**	-	-
Maintenance Enforcement	531	500	500	**650**	500	500
Public Trustee	-	2,240	-	**687**	-	-
Medical Examiner	68	75	75	**170**	-	-
Motor Vehicle Accident Claims	525	-	-	**-**	-	-
Total	1,954	3,840	1,600	**2,537**	2,400	2,400

Municipal Affairs

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Hector Goudreau, Minister
February 3, 2011

THE MINISTRY

The ministry includes the Department of Municipal Affairs (consisting of the Local Government Services Division, the Public Safety Division, the Corporate Strategic Services Division, the Alberta Emergency Management Agency, the Municipal Government Board, and the Francophone Secretariat), the Special Areas Board, six improvement districts and the Safety Codes Council.

Municipal Affairs' mission is to help ensure Albertans are served by sustainable, collaborative and accountable local governments and live in strong, safe and viable communities. Its core businesses are to support municipalities and their communities and to coordinate and support provincial safety, fire and emergency management systems.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Enhanced viability, long-term sustainability, and accountability of municipalities and their communities

Priority Initiatives:

1.1 Promote sustainability by strengthening regional cooperation, municipal viability and community accountability. The ministry will continue to implement the Municipal Sustainability Strategy and provide financial support to municipalities through the Municipal Sustainability Initiative. The ministry will also facilitate enhanced intermunicipal cooperation through the Regional Collaboration Program and through support to the Capital Region Board and the Calgary Regional Partnership. Implementation of the accountability framework, including the re-engineering initiative on municipal grants, will continue to help ensure provincial funds provided to municipalities are used to meet government objectives.

1.2 Work with municipalities to build capacity through the delivery of the municipal internship program, training opportunities, financial management support, and other advisory services.

1.3 Work with other ministries to support cross-government initiatives including the *Land-use Framework*, the province's *Plan for Alberta's Oil Sands*, the *Climate Change Strategy*, the *Water for Life* strategy, and the *Provincial Energy Strategy*.

1.4 Facilitate a legislative framework that includes a staged comprehensive review of the *Municipal Government Act*.

1.5 Promote an assessment and property tax system that is accurate, predictable, fair and transparent.

1.6 Work with municipalities to support accountable municipal operations through reviews, inspections and other supports.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Albertans' satisfaction with their local governments – percentage satisfied	64%	80%	80%	80%
1.b Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	97%	98%	98%	98%
1.c Percentage of municipalities meeting ministry's criteria of financial accountability as established in the *Municipal Government Act*	97%	98%	98%	98%

Goal Two: Enhanced vitality of Alberta communities by providing services and resources to public libraries and francophones

Priority Initiatives:

2.1 Enable improved access to library resources and services by leading the implementation of government policy related to Alberta public libraries, building capacity in library organizations, and continuing to provide advice, consultation and financial support.

2.2 Foster ongoing collaboration between the government and the francophone community in priority areas such as communication strategies, ministerial forums and federal-provincial agreements.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Usage of public library services by Albertan households	67%	70%	70%	70%

Goal Three: Fair and timely responses on matters before the Municipal Government Board as set out in the *Municipal Government Act* and related regulations

Priority Initiatives:

3.1 Deliver an effective and efficient appeal process for subdivisions appeals, intermunicipal disputes, annexation applications, linear assessment complaints, and equalized assessment complaints.

3.2 Provide board members and support resources to municipal Composite Assessment Review Boards in a quality and timely manner.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of parties who appear before the Municipal Government Board who are satisfied or neutral regarding the board's services and processes	87%	80%	80%	80%

Goal Four: Albertans' safety, health, conservation and environmental priorities are addressed through a collaborative community-focused safety codes system

Priority Initiatives:

4.1 Foster harmonization with national and international safety codes.

4.2 Enhance the *Safety Codes Act* and the safety codes system in accordance with government's policy.

4.3 Lead the cross-ministry initiative to develop a system for the safe use of reclaimed water for domestic applications.

4.4 Augment construction and maintenance standards, and administrative frameworks for private sewage treatment systems.

4.5 Enhance the performance of municipalities and delegated organizations by providing risk management, monitoring and coaching assistance.

4.6 Assist municipalities and other eligible site owners already accepted into the Tank Site Remediation program with the clean-up of sites contaminated by leaking underground petroleum storage tanks.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Percentage of assessed accredited municipal entities, corporations, agencies and delegated administrative organizations administering the *Safety Codes Act* that achieve a satisfactory rating	95%	98%	98%	98%
4.b Tank Site Remediation Program – cumulative number of sites remediated	854	903	924	943

Goal Five: Albertans are protected from the effects of emergency events through a comprehensive emergency management system

Priority Initiatives:

5.1 Work collaboratively with other ministries and stakeholders to enhance the effectiveness of emergency communications including the 9-1-1 call answering system and the Emergency Public Warning System.

5.2 Develop a legislative framework for elements of the fire service in Alberta and to clarify roles and responsibilities in the emergency management system.

5.3 Collaborate with other provincial, territorial, federal and international jurisdictions, industry partners and organizations to promote and facilitate the improvement of the emergency management system, and to develop mutual aid agreements for emergency response and assistance.

5.4 Coordinate and collaborate with emergency system partners to develop and enhance research, best practices, training, certification and national and international standards in fire, emergency management and other related disciplines.

5.5 Provide support and assistance to municipalities, industry, and provincial government departments and agencies involved in the mitigation, prevention, response and recovery from an emergency or disaster.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	100%	100%	100%	100%
5.b Level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	91%	94%	94%	94%
5.c Fire deaths per 100,000 population (10-year moving average)	1.00	Less than or equal to 10-11 Actual	Less than or equal to 11-12 Actual	Less than or equal to 12-13 Actual

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	(11,890)	650	126,597	**650**	650	650
Premiums, Fees and Licences	237	461	451	**471**	514	514
Net Income from Commercial Operations	(702)	75	153	**157**	(519)	(449)
Other Revenue	20,563	2,234	3,445	**4,275**	4,284	4,328
Total Revenue	8,208	3,420	130,646	**5,553**	4,929	5,043
EXPENSE						
Program						
Ministry Support Services	11,435	13,319	12,991	**13,771**	13,774	14,559
Municipal and Assessment Services	22,868	26,009	26,153	**27,272**	27,055	28,722
Municipal Sustainability Initiative	400,000	876,000	876,000	**886,000**	896,000	1,050,000
Grants in Place of Taxes	39,557	43,425	43,425	**47,337**	50,204	51,799
Regional Collaboration Program	44,159	11,539	11,539	**8,939**	9,039	8,839
Public Safety	13,901	10,118	9,972	**10,043**	14,043	13,628
Alberta Emergency Management Agency	33,894	13,126	204,505	**12,654**	12,654	13,262
Municipal Government Board	4,299	4,103	4,503	**4,353**	4,353	4,525
Library Services	33,194	31,723	31,703	**32,323**	32,320	32,410
Francophone Secretariat	1,151	1,161	1,161	**1,161**	1,161	1,203
Consolidation Adjustment	-	-	(465)	**-**	-	-
Total Expense	604,458	1,030,523	1,221,487	**1,043,853**	1,060,603	1,218,947
Net Operating Result	(596,250)	(1,027,103)	(1,090,841)	**(1,038,300)**	(1,055,674)	(1,213,904)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	69	100	100	**100**	100	100
Municipal and Assessment Services	1,632	1,090	1,090	**1,090**	1,090	1,090
Alberta Emergency Management Agency	469	-	-	**-**	-	-
Total	2,170	1,190	1,190	**1,190**	1,190	1,190

Seniors and Community Supports

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Mary Anne Jablonski, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Seniors and Community Supports and the Persons with Developmental Disabilities (PDD) Community Boards, which are agents of the Crown as established by the *Persons with Developmental Disabilities Community Governance Act*. The department provides administrative, planning and research support to the Seniors Advisory Council for Alberta and the Premier's Council on the Status of Persons with Disabilities.

Seniors and Community Supports provides leadership for the Alberta Supports initiative and works with government partners toward more client-centred and integrated delivery of social-based assistance to Albertans who need it.

Seniors and Community Supports' mission is to work with individuals, families, communities and other government partners to support the well-being and independence of seniors and persons with disabilities through programs, services, safeguards and information. Its core businesses are to provide targeted financial assistance to seniors and persons with disabilities in need and to plan, provide and coordinate necessary supports and services for living in the community.

A more detailed description of the ministry's programs and services can be found at www.seniors.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Seniors and persons with disabilities have access to supports that assist them to be independent and participate in their communities

The ministry offers financial assistance and health-related supports, and funds community-based services in support of this goal. Supplemental financial assistance for seniors in need is available through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs. Eligible senior homeowners also receive assistance with increases to the education portion of their property taxes. Individuals with a severe and permanent disability may receive a monthly living allowance and personal benefits through the Assured Income for the Severely Handicapped (AISH) program.

The ministry helps Albertans maintain their well-being and independence through a variety of health-related supports, including the Alberta Aids to Daily Living (AADL) program and assistance with the costs of optical and dental services for eligible seniors.

The Persons with Developmental Disabilities (PDD) program and other community-based supports and services encourage the independence and community involvement of Albertans with developmental disabilities.

The ministry works with government partners on the Alberta Supports initiative, with a particular focus on streamlining transitions between programs, simplifying access and improving outcomes for Albertans receiving social supports, including seniors and persons with disabilities.

Priority Initiatives:

1.1 Work with ministry partners to support vulnerable Albertans through Alberta Supports to move toward citizen-centred programs and services that are more effective, appropriate and easier to access.
1.2 Implement improvements to the AISH program to decrease complexity and improve efficiency.
1.3 Implement improvements to the PDD program to improve outcomes, increase effectiveness and efficiency, and ensure the program's long-term sustainability.
1.4 Coordinate the implementation of the Aging Population Policy Framework.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Percentage by which seniors' average income in Alberta exceeds the Canadian average	+19.4% (2007)	Exceed the national average.		
1.b	Percentage of AISH clients who agree that personal benefits help them live more independently than if they were unable to access these benefits	80% (2009-10)	81%	82%	83%
1.c	Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services[1]	85.3% (2008-09)	n/a	87%	n/a
1.d	Percentage of AADL clients who agreed that AADL helped them be more independent in their homes or residences[1]	88% (2009-10)	90%	n/a	90%

Note:

1 Survey conducted every two years.

Goal Two: Safeguards for seniors and persons with disabilities improve safety and well-being

The Office of the Public Guardian (OPG) provides services related to the *Personal Directives Act* and the *Adult Guardianship and Trusteeship Act*, which include encouraging Albertans to plan for the future using personal directives, acting as guardian, and providing safeguards for adult Albertans who require decision-making support. The ministry addresses allegations of abuse of individuals receiving government-funded care or support services through the *Protection for Persons in Care Act*. The ministry also works with government and community partners in developing collaborative approaches to preventing and addressing elder abuse in Alberta.

Priority Initiatives:

2.1 Lead the implementation of the province's Elder Abuse Strategy to focus efforts on awareness and prevention of elder abuse.

2.2 Implement new provisions under the *Protection for Persons in Care Act* to improve safeguards for Albertans receiving government-funded care or support services.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Satisfaction with supports and decision-making services provided by the Office of the Public Guardian of:[1]				
• Private guardians	98%	95%	n/a	95%
• Service providers	94%	95%	n/a	95%
• Represented adults	88%	89%	n/a	90%

Note:

1 Survey conducted every two years.

Goal Three: Seniors and persons with disabilities have appropriate supportive living options

The ministry provides capital grants to help develop supportive living accommodation options in communities across Alberta, with the goal of providing choices for individuals' changing needs and life stages so that they can live as independently as possible. This work involves partnering with Health and Wellness to promote continuing care choices that help Alberta seniors age in the right place. The ministry also monitors and enforces accommodation standards in supportive living and long-term care settings.

Priority Initiatives:

3.1 Support the Continuing Care Strategy's objective to build infrastructure for aging in the right place by providing capital grants to help develop additional affordable supportive living units.

3.2 Enhance quality and consumer choice in supportive living and long-term care accommodations by making it easier for the public to find information about facilities' compliance with accommodation standards.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Quality of accommodation services provided in supportive living and long-term care facilities, as indicated by the percentage of facilities reviewed that meet provincial standards:				
• Group Homes	88%	90%	91%	92%
• Assisted Living	95%	95%	95%	95%
• Lodges	98%	98%	98%	98%
• Long-term Care	79%	80%	82%	85%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable 2009-10 Actual	Comparable 2010-11 Budget	Comparable 2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	18,040	16,500	16,500	**17,800**	18,100	18,400
Investment Income	12	-	-	**-**	-	-
Premiums, Fees and Licences	1,154	1,000	1,000	**1,000**	1,000	1,000
Other Revenue	7,036	1,340	1,340	**1,467**	1,513	1,562
Total Revenue	26,242	18,840	18,840	**20,267**	20,613	20,962
EXPENSE						
Program						
Ministry Support Services	9,023	9,088	9,088	**9,204**	9,362	9,514
Assured Income for the Severely Handicapped	714,418	730,086	756,086	**782,576**	808,422	832,864
Support to Persons with Developmental Disabilities	591,040	595,774	595,774	**607,987**	619,760	631,510
Alberta Seniors Benefit	307,504	325,416	325,413	**333,086**	334,538	336,483
Seniors Dental and Optical Assistance	63,460	66,086	66,086	**68,886**	71,211	73,286
Special Needs Assistance for Seniors	22,245	20,294	20,294	**21,729**	21,829	22,129
School Property Tax Assistance	11,455	11,000	11,000	**15,000**	20,000	26,500
Seniors Lodge Assistance	30,983	35,420	35,420	**35,720**	35,720	35,720
Supportive Living and Long Term Care	4,212	4,471	4,907	**4,626**	4,751	4,811
Alberta Aids to Daily Living	112,777	113,381	118,381	**123,591**	128,669	133,749
Disability and Community Support Programs	16,819	19,527	19,527	**18,963**	19,038	19,089
Public Guardian Services	9,034	9,629	9,629	**10,735**	10,903	11,148
Implementation of Alberta Supports	2,780	3,900	4,165	**13,900**	13,900	13,900
Affordable Supportive Living Initiative	50,000	50,000	89,150	**75,000**	-	-
Total Expense	1,945,750	1,994,072	2,064,920	**2,121,003**	2,098,103	2,150,703
Gain (Loss) on Disposal of Capital Assets	(25)	-	-	**-**	-	-
Net Operating Result	(1,919,533)	(1,975,232)	(2,046,080)	**(2,100,736)**	(2,077,490)	(2,129,741)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
Ministry Support Services	70	-	-	**-**	-	-
Alberta Seniors Benefit	-	160	160	**160**	160	160
Assured Income for the Severely Handicapped	17	-	-	**-**	-	-
Community Support Programs / Public Guardian Services	10	-	-	**-**	-	-
Implementation of Alberta Supports	150	-	-	**-**	-	-
Support to Persons with Developmental Disabilities	439	640	640	**640**	640	640
Total	686	800	800	**800**	800	800

Service Alberta

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Heather Klimchuk, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Service Alberta and has no other budgetary reporting entities.

Service Alberta's mission is to deliver citizen-centred services and information to the public, and standardized shared services to its partner ministries. Its core businesses are to provide services to Albertans including registering a life event, car, house, personal property or business; freedom of information and privacy requests; and consumer protection; and to provide standardized shared services to government ministries in an efficient and effective manner.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Convenient and efficient services

Priority Initiatives:

1.1 Support vulnerable Albertans through Alberta Supports to move towards citizen-centred programs and services that are more effective, appropriate and easier to access.

1.2 Upgrade the vital statistics registry system (VISTAS) to meet the requirements of the planned changes to the *Vital Statistics Act.*

1.3 Harmonize corporate registration requirements between Alberta, British Columbia and Saskatchewan as part of the New West Partnership Initiative.

1.4 Collaborate with stakeholders on several initiatives aimed at improving registry services to Albertans through the Registry Agent Network.

1.5 Extend broadband internet access to the vast majority of Albertans through the Final Mile Rural Broadband Initiative.

1.6 Establish a strategic vision to set direction for the SuperNet beyond 2014.

1.7 In collaboration with other ministries, enhance the Programs & Services website which is the government's one window for online access to services for Albertans.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)	90% (2009-10)	80%	80%	80%
1.b Comparison of Alberta's fees to other jurisdictions to:				
• Renew registration on a Honda Civic[1]	28% below	Maintain fees below national average		
• Renew a driver's licence	39% below			
• Obtain a collection agency licence	37% below			
• Obtain a direct selling licence	27% below (2009-10)			
1.c Percentage of Albertans who are satisfied with access to Government of Alberta services and information[2]	69% (2008-09)	n/a	80%	n/a
1.d Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information[2]	71% (2008-09)	n/a	80%	n/a

Notes:

1 The 2009-10 results were based on registration of a Dodge Caravan. Going forward results will be based on a Honda Civic, the most registered car in Alberta and the most registered vehicle in Canada.

2 Survey is conducted every two years.

Goal Two: Informed consumers and businesses and a high standard of marketplace conduct

Priority Initiatives:

2.1 Modernize consumer legislation including the *Condominium Act* and update the *Fair Trading Act* in relation to residential construction practices.

2.2 Raise Albertans' awareness of the Utilities Consumer Advocate (UCA) through a campaign highlighting the UCA role in mediation, consumer education and regulatory representation.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Call Centre service index – consumer related (based on courteousness, knowledge, effort, wait time and ease of access)	93%	80%	80%	80%
2.b Percentage of clients surveyed who are likely to recommend field investigative services to a friend[1]	82%	85%	n/a	85%

Note:

1 Survey is conducted every two years.

Goal Three: Core standard shared services that facilitate government program and service delivery

Priority Initiatives:

3.1 Leverage economies of scale and standardization to enhance the delivery of cell phone, smart phone and other mobile communication services across the Government of Alberta.

3.2 Implement sustainable ways of moderating and satisfying increasing demand for core shared services, including government mail, scheduled courier, active records management and long-term records storage services.

3.3 Through the Procurement Reengineering Initiative strategically leverage the Government of Alberta's buying power by standardizing and improving procurement processes.

3.4 Standardize core shared services to enhance our ability to effectively deliver service across the Government of Alberta.

3.5 Through a Contracting Centre of Excellence, including a refreshed accountability framework and generic contracting templates for enterprise wide usage, make it easier for businesses to provide services to government.

3.6 Continue to evolve the technology infrastructure of the Government of Alberta to ensure the stability of future services.

3.7 Strengthen and solidify the security of the information the Government of Alberta holds on behalf of Albertans.

Performance Measures		**Last Actual 2009-10**	**Target 2011-12**	**Target 2012-13**	**Target 2013-14**
3.a	Percentage of invoices paid electronically	79%	90%	90%	90%
3.b	Percentage of internal clients satisfied with common services from Service Alberta	74%	80%	80%	90%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	2011-12 Estimate	2012-13 Target	2013-14 Target
REVENUE						
Premiums, Fees and Licences						
Motor Vehicle Licences	358,166	368,850	378,150	431,030	440,880	452,605
Land Titles	55,607	53,120	49,400	66,200	67,650	69,200
Other	17,677	18,650	18,850	34,085	34,500	34,500
Other Revenue						
Utilities Consumer Advocate	7,974	8,295	9,505	9,195	9,195	9,195
Other	55,531	48,580	59,100	51,550	48,295	49,580
Consolidation Adjustments	(51,335)	(47,005)	(57,525)	(49,675)	(46,420)	(47,705)
Total Revenue	443,620	450,490	457,480	542,385	554,100	567,375
EXPENSE						
Program						
Ministry Support Services	9,374	9,744	9,744	8,813	8,815	8,815
Land Titles	14,528	12,435	12,435	12,875	12,875	12,875
Motor Vehicles	16,270	14,195	14,195	16,100	16,100	16,100
Other Registry Services	7,866	7,065	7,265	7,390	7,390	7,390
Registry Information Services	17,180	14,088	17,000	17,190	17,190	17,190
Consumer Services	28,339	27,661	28,871	30,202	30,202	30,202
Business Services	69,577	80,846	77,656	76,979	75,682	77,517
Technology Services	178,706	158,608	182,454	179,963	179,895	188,245
Consolidation Adjustments	(51,335)	(47,005)	(57,525)	(49,675)	(46,420)	(47,705)
Total Expense	290,505	277,637	292,095	299,837	301,729	310,629
Gain (Loss) on Disposal of Capital Assets	5	-	31	-	-	-
Net Operating Result	153,120	172,853	165,416	242,548	252,371	256,746

CAPITAL INVESTMENT BY PROGRAM

Other Registry Services	2,487	1,861	1,861	1,861	9,861	9,861
Consumer Services	34	-	-	-	-	-
Business Services	18,638	17,800	17,800	4,300	3,700	3,700
Technology Services	34,193	113,500	13,225	44,250	48,025	31,553
Total	55,352	133,161	32,886	50,411	61,586	45,114

Solicitor General and Public Security

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Frank Oberle, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Solicitor General and Public Security, the Victims of Crime Fund, the Alberta Gaming and Liquor Commission and the Lottery Fund. It also includes the Law Enforcement Review Board, the Criminal Injuries Review Board, the Victims of Crime Programs Committee and the Racing Appeal Tribunal.

Solicitor General and Public Security's mission is to work with stakeholders and partners to promote safe and secure communities through effective law enforcement, crime prevention, corrections and victim services and to ensure integrity, accountability and social responsibility in Alberta's gaming and liquor industries.

The ministry's four core businesses are:
- law enforcement and crime prevention;
- custody, supervision and facilitation of rehabilitative opportunities for offenders;
- victims programs and services; and
- responsible liquor and gaming regulation.

A more detailed description of the ministry can be found at www.solgps.alberta.ca. The Alberta Gaming and Liquor Commission publishes its own business plan and annual report, which can be found at www.aglc.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta has effective public security, through the ministry's leadership, oversight, collaboration, integration and innovation

To address public security in the province, the ministry works collaboratively with its partners to collectively use resources to move forward key initiatives, policies and programs. This is accomplished by innovative leadership in law enforcement and by using key principles of coordination, collaboration and governance.

Priority Initiatives:

1.1 Set strategic provincial policy direction for law enforcement, including the implementation of a Law Enforcement Framework.

1.2 Promote effective partnerships for coordinated and targeted law enforcement and public security in Alberta, such as the Alberta Law Enforcement Response Teams and Integrated Traffic Units.

1.3 Facilitate the development and implementation of integrated solutions for law enforcement, such as the Alberta Police Integrated Information Initiative, the Alberta First Responders Radio Communication System and the Police and Peace Officer Training Centre.

1.4 Ensure that strong structures and accountability mechanisms are in place for Alberta's law enforcement system, including the re-negotiation of the contract for the RCMP as the provincial police service.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Public satisfaction with policing in Alberta	81%	83%	85%	85%

Goal Two: Effective custody and community supervision is provided through the application of best practices

The ministry utilizes an evidence-based approach to effectively manage both in-custody individuals and those under community supervision.

Priority Initiatives:

2.1 Finalize construction, program development and staff training in preparation for the opening of the new Edmonton Remand Centre.

2.2 Enhance community supervision for those individuals with the highest risk and/or greatest needs.

2.3 Improve offender management through the implementation of new technology such as the Offender Records and Correctional Administration system.

2.4 Implement best practices to enhance offender management with a continued focus on staff training.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Successful completion of conditional release	99.8%	No lower than 99%	No lower than 99%	No lower than 99%
2.b Number of escapes from secure custody or during transport	zero	zero	zero	zero

Goal Three: Alberta has safer communities through partnerships in crime prevention, offender rehabilitation and community transition supports

In partnership with the Safe Communities Secretariat and other stakeholders, the ministry will focus on achieving a more seamless and complete alignment of services for better integration of crime prevention, restorative justice, offender rehabilitation and transition support programs.

Priority Initiatives:

3.1 In collaboration with Alberta Health Services, enhance health related services for inmates and offenders, with special emphasis on assessment, treatment and community-based transition services.

3.2 Support offender reintegration into the community through rehabilitative opportunities and community supports.

3.3 Together with the Safe Communities Secretariat, support community crime prevention and crime reduction strategies, including the implementation of the Long-Term Crime Prevention Framework and the Alberta Gang Reduction Strategy.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of incarcerated offenders involved in work, education, treatment or life management programs	89%	No lower than 85 %	No lower than 85 %	No lower than 85 %
3.b The percentage of Albertans who feel reasonably safe to very safe walking alone in their area after dark	78%	82%	82%	82%

Goal Four: Support is provided to victims of crime and organizations that support victims of crime

The ministry provides financial benefits, assistance and support to eligible victims of crime and collaborates with community groups and organizations in meeting the needs of victims of crime.

Priority Initiatives:

4.1 Provide fair and timely financial assistance to eligible victims of violent crime.
4.2 Provide direction, leadership and support to organizations that assist victims of crime throughout the criminal justice process.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
4.a Satisfaction with services provided by employees and volunteers within the criminal justice system[1]	82.4%	No lower than 80%	No lower than 80%	No lower than 80%

Note:
[1] Percentages have been derived from scores based on a five-point rating scale.

Goal Five: Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner

The Alberta Gaming and Liquor Commission ensures that Alberta's liquor and gaming industries are well regulated and well managed to benefit Albertans.

Priority Initiatives:

5.1 In partnership with others, promote a culture of moderation to reduce alcohol related harms.
5.2 Address the causes and impacts of violence in and around licensed premises.
5.3 Encourage the development of healthy, sustainable gambling opportunities that minimize gambling related harm.
5.4 Ensure that the liquor model, the charitable gaming model and the Alberta Lottery Fund meet the current and future expectations of Albertans.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
5.a Public satisfaction with the conduct of the liquor business in Alberta	78%	80%	80%	80%
5.b Public satisfaction with the conduct of legal gaming in Alberta	79%	72%	72%	72%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable 2009-10 Actual	Comparable 2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	26,831	31,552	29,952	**31,882**	32,082	32,382
Investment Income	3,164	3,000	3,000	**3,000**	3,000	3,000
Premiums, Fees and Licences	439	1,154	1,154	**1,775**	1,827	1,827
Net Income from Commercial Operations	2,120,597	1,989,246	2,059,246	**2,106,699**	2,138,796	2,189,886
Other Revenue	33,562	34,683	38,443	**36,400**	37,426	38,458
Consolidation Adjustments	(328)	(525)	(525)	**(525)**	(525)	(525)
Total Revenue	2,184,265	2,059,110	2,131,270	**2,179,231**	2,212,606	2,265,028
EXPENSE						
Program						
Ministry Support Services	26,227	23,128	23,968	**29,582**	30,211	29,684
Public Security	347,875	365,931	362,610	**377,365**	421,188	427,346
Correctional Services	196,281	196,617	198,624	**208,760**	220,844	245,256
Gaming	31,832	33,200	33,200	**35,000**	36,000	36,000
Victims of Crime Fund	23,727	27,129	27,129	**27,698**	28,498	29,298
Consolidation Adjustments	(328)	(525)	(525)	**(525)**	(525)	(525)
Total Expense	625,614	645,480	645,006	**677,880**	736,216	767,059
Net Operating Result	1,558,651	1,413,630	1,486,264	**1,501,351**	1,476,390	1,497,969

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	2,334	7,998	7,998	**6,689**	-	-
Public Security	8,419	17,272	58,930	**177,265**	104,947	41,435
Correctional Services	448	150	150	**150**	150	150
Victims of Crime Fund	-	25	25	**25**	25	25
Total	11,201	25,445	67,103	**184,129**	105,122	41,610

Sustainable Resource Development

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Mel Knight, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Sustainable Resource Development, the Land Use Secretariat, the Surface Rights Board, the Land Compensation Board, the Natural Resources Conservation Board, the Land Stewardship Fund, and the Environmental Protection and Enhancement Fund. The Surface Rights Board, Land Compensation Board, and Natural Resources Conservation Board are adjudicative agencies reporting to the Minister of Sustainable Resource Development with their own business plans and annual reports. In addition, the ministry partners with three delegated administrative organizations to deliver some programs. These associations operate with separate board governance and financial management. They are the Alberta Conservation Association, the Alberta Professional Outfitters Society, and the Forest Resource Improvement Association of Alberta.

Sustainable Resource Development's mission is to contribute to the provincial economy and sustain Alberta's public lands and natural resources through responsible and innovative resource management and conservation. The ministry values the balance between economic competitiveness and stewardship of the province's public lands, forests, fish and wildlife. Staff consider this balance in the work they do every day to manage Alberta's natural resources. The ministry is aware that an international audience is focused on Alberta, questioning the pace of development and Alberta's commitment to long-term conservation of the province's natural resources.

The ministry's core business is to manage Alberta's public lands, forests, fish and wildlife to provide economic and biodiversity benefits and to enrich Albertans' quality of life. In delivering its core business, the ministry strives to develop economic opportunities, improve regulatory systems that govern Alberta, and manage healthy lands, forests, fish and wildlife that contribute to an enhanced quality of life for Albertans.

More information about the ministry can be found at www.srd.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's public lands, forests, fish and wildlife are managed to provide economic benefits

Priority Initiatives:

1.1 Work with partners from across government to achieve an integrated regulatory system for land management and improve Alberta's competitiveness.

1.2 Manage Alberta's public land to enable economic benefits while sustaining its environmental services and benefits.

1.3 Advocate for the forest industry with stakeholders from government, academia and the public to enhance forest industry competitiveness and sustain the forestry sector's contribution to Alberta's economy.

1.4 Manage fish and wildlife populations to sustain species and economic values derived from their use, while enabling industrial and agricultural activity on the landscape, and mitigating human-wildlife interactions that result in threats to human safety and property damage.

1.5 Work with stakeholders and delegated administrative organizations to deliver programs that assist the ministry in managing public lands, forests, fish and wildlife.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Economic benefit from Alberta's public lands:				
• Ratio of department revenue from dispositions to department expenditure on managing public lands	1.1:1	>1:1	>1:1	>1:1
• Ratio of Alberta government resource revenue to department expenditure on managing public lands	106:1	>100:1	>100:1	>100:1
1.b Sustainable timber harvest:				
• Annual allowable cut (million cubic metres)	27	Harvest does not exceed annual allowable cut		
• Harvest (million cubic metres)	21			
1.c Healthy fish and wildlife – participation:				
• Percentage change in fishing licences	8.5%	4% increase	Rolling average of last five years' results	
• Percentage change in hunting licences	0.2%	1% increase		

Goal Two: Alberta's public lands, forests, fish and wildlife are managed to provide biodiversity benefits

Priority Initiatives:

2.1 Increase participation of lease and disposition holders in stewardship, integrated management practices and reclamation of public lands to continue the flow of environmental services and optimize productivity.

2.2 Manage wildfires and implement pre-emptive strategies to promote public safety, maintain forest health and manage infestations of disease, invasive plants and insect pests, such as the mountain pine beetle.

2.3 Support the acquisition of science-based information to inform management decisions, support policy development, and develop best practices for applying scientific information to ensure the wise use and sustainability of Alberta's natural resources.

2.4 Review enforcement policies and establish a ministry-wide system for gaining compliance with legislation, regional plans, dispositions, authorizations, approvals and other instruments for managing land use.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Rangeland sustainability: • Percentage of rangeland leases in good standing	86%	90%	90%	90%
2.b Healthy forests – wildfire: • Percentage of wildfires contained before 10 a.m. the day following their detection	99%	98%	Rolling average of last five years' results	
2.c Healthy forests – industry: • Percentage of industry compliance with forestry standards	97%	100%	100%	100%
2.d Healthy fish and wildlife – populations: • Percentage of species at risk	2.2% (2005)	<5%	<5%	<5%

Goal Three: Alberta's public lands, forests, fish and wildlife enrich Albertans' quality of life

Priority Initiatives:

3.1 Develop and implement regional plans to support Alberta's *Land-use Framework.*

3.2 Integrate ministry business to support implementation of regional plans and *Land-use Framework* strategies.

3.3 Support practices to diversify forest age classes to reduce susceptibility to wildfire and disease and increase forest community sustainability.

3.4 Provide Albertans with opportunities to learn about hunting, fishing and trapping and experience these and other resource-based activities.

3.5 Conclude work on the Recreation Management Strategy with Tourism, Parks and Recreation to clarify roles and establish standards for responsible recreation on public land.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Regional planning: • Regional plans approved by Cabinet	0	1	1	1
3.b Healthy forests – rate of regrowth: • Percentage of forest regrowth attained	96%	80%	80%	80%
3.c Healthy fish and wildlife – stewardship: • Percentage change in anglers under 18 years of age	7.0%	2% increase	Rolling average of last five years' results	
• Percentage change in hunters under 18 years of age	3.5%	3% increase		

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	52,704	32,472	36,891	**25,370**	4,372	1,222
Investment Income	973	1,534	1,534	**1,531**	1,528	2,025
Premiums, Fees and Licences	100,705	106,548	102,851	**111,464**	115,938	145,919
Other Revenue	16,139	15,070	17,534	**15,012**	15,195	15,233
Total Revenue	170,521	155,624	158,810	**153,377**	137,033	164,399
EXPENSE						
Program						
Ministry Support Services	32,900	35,529	34,274	**36,087**	36,107	37,024
Forestry	308,109	150,592	292,990	**145,047**	144,877	147,130
Land Use Secretariat	14,921	13,200	13,200	**6,600**	6,600	6,600
Lands	63,348	47,104	60,554	**56,639**	56,739	51,124
Fish and Wildlife	62,656	56,376	56,626	**59,890**	60,040	61,247
Quasi-Judicial Land-Use and Compensation Decisions	9,849	9,088	9,068	**8,888**	8,888	8,967
Environment Reclamation and Emergency Preparedness	901	2,274	2,274	**2,374**	2,374	2,174
Consolidation Adjustment	(901)	(2,274)	(2,274)	**(2,374)**	(2,374)	(2,174)
Total Expense	491,783	311,889	466,712	**313,151**	313,251	312,092
Gain (Loss) on Disposal of Capital Assets	26,866	-	13,500	**10,200**	10,300	3,400
Net Operating Result	(294,396)	(156,265)	(294,402)	**(149,574)**	(165,918)	(144,293)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
Ministry Support Services	109	40	40	**40**	40	40
Forestry	11,036	13,760	13,760	**8,853**	8,853	8,853
Land Use Secretariat	27	-	-	**-**	-	-
Lands	17,728	9,620	15,820	**6,102**	6,102	6,102
Fish and Wildlife	1,465	782	782	**782**	782	782
Quasi-Judicial Land-Use and Compensation Decisions	6	17	17	**17**	17	17
Total	30,371	24,219	30,419	**15,794**	15,794	15,794

Tourism, Parks and Recreation

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Cindy Ady, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Tourism, Parks and Recreation, Travel Alberta and the Alberta Sport, Recreation, Parks and Wildlife Foundation.

The ministry's mission is to contribute to the economic, social and environmental well-being of Albertans through tourism, parks and recreation.

Tourism, Parks and Recreation's programs contribute to maximizing Alberta's economic potential, enhancing individual and community well-being and contributing to environmental sustainability. The ministry supports the development and marketing of tourism experiences, products and destinations throughout the province that attract millions of visitors each year. It manages Alberta's provincial parks and works in partnership with other ministries on shared outcomes such as land-use planning, outdoor recreation and youth engagement. Alberta's provincial parks system provides places where Albertans and visitors can experience the beauty of nature, enjoy recreational activities and learn about the province's natural heritage, including geological features and landforms, biodiversity and ecosystems. The ministry contributes to Alberta's quality of life by supporting provincial, national and international participation in recreation, active living and sport.

The ministry's core businesses are:
- tourism development, research and marketing;
- management of Alberta's provincial parks; and
- recreation, active living and sport.

A more detailed description of Tourism, Parks and Recreation can be found at www.tpr.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's tourism products are developed and expanded, and tourism from targeted domestic and international markets is increased

Tourism, Parks and Recreation supports this goal by working collaboratively with all levels of government and industry stakeholders to facilitate the expansion of Alberta's tourism sector and increase awareness of the economic significance of tourism. The ministry provides travel information and trip counselling through the Travel Alberta Contact Centre, Travel Alberta visitor information centres, community and regional visitor information centres and the Travel Alberta website in collaboration with other ministries and community tourism organizations. The ministry researches, collects, interprets and distributes tourism data and market intelligence for industry stakeholders to identify business and collaborative opportunities.

Priority Initiatives:

1.1 Facilitate the development of new products and destination areas to ensure the competitiveness of Alberta's tourism industry.

1.2 Encourage private sector investment from domestic and international sources to facilitate economic growth and diversification through tourism.

1.3 Advocate for enhanced air service to help attract more international visitors and facilitate their access to tourism experiences and products in Alberta.

1.4 Support Alberta's *Land-use Framework* by identifying significant land-based recreational and tourism features that will inform tourism planning and development.

1.5 Implement a new, unifying tourism brand that will drive Travel Alberta's mission to grow tourism revenue with compelling invitations to experience Alberta.

Performance Measures		Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
1.a	Percentage of tourism industry clients satisfied with tourism development services	76.6% (2009-10)	78%	79%	79%
1.b	Total tourism expenditures in Alberta ($billion)[1]	5.7 (2009)	5.9	6.1	6.3
1.c	Percentage of clients satisfied with their overall experience at Travel Alberta visitor information centres	97.0% (2009)	98%	98%	98%
1.d	Percentage of clients satisfied with the overall service received through the Travel Alberta Contact Centre	97.4% (2009)	98%	98%	98%

Note:

1 The last actual is an estimate, as final data from Statistics Canada are not yet available.

Goal Two: The provincial parks system provides opportunities for outdoor recreation and tourism, and conserves Alberta's natural heritage

The ministry manages more than 27,000 square kilometres of land as a legacy for future generations while providing opportunities for outdoor recreation and nature-based tourism. Interpretation and environmental education help to foster an understanding of Alberta's natural heritage and promote experiential, lifelong learning.

Priority Initiatives:

2.1 Participate in the implementation of Alberta's *Land-use Framework* through linkages to the implementation of Alberta's *Plan for Parks* and the development of a provincial recreation management strategy.

2.2 Support further implementation of the *Plan for Parks* through new parks legislation.

2.3 Partner with private sector investors to increase the appeal of provincial parks to visitors of all ages, backgrounds and abilities through recreation, learning and stewardship opportunities.

2.4 Manage park infrastructure to address the changing needs of Alberta's growing population and ensure provincial parks continue to provide high-quality recreation experiences.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Percentage of adult Albertans who visited a provincial park in the last 12 months	30.2%	33%	33%	33%
2.b Percentage of visitors satisfied with the quality of services and facilities at provincial parks	94.7%	95%	95%	96%

Goal Three: Albertans increasingly choose physically active lifestyles through participation in recreation and sport, and athletes excel through sport development opportunities

The ministry provides leadership through policy, planning and research and the Alberta Sport, Recreation, Parks and Wildlife Foundation, which provides consultative services and financial assistance to facilitate participation opportunities in recreation, active living and sport, and the achievement of athletic excellence.

Priority Initiatives:

3.1 Work with partners to implement the Active Alberta policy so that Albertans enjoy a higher quality of life, improved health and wellness, strong communities, economic benefits and personal fulfillment through recreation, active living and sport.

3.2 Contribute to the development of the Alberta *Land-use Framework's* Economic (Multi-Use) Corridor Strategy in support of recreation trails and tourism initiatives.

Performance Measures	Last Actual (year)	Target 2011-12	Target 2012-13	Target 2013-14
3.a Percentage of adult Albertans who participated in recreational activities and sport	80.4% (2009-10)	83%	83%	84%
3.b Percentage of Albertans age 12-19 who are active or moderately active in their leisure time	75.5% (2009)	76%	77%	77%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	4,630	3,101	4,015	**393**	393	393
Investment Income	483	275	442	**571**	571	571
Premiums, Fees and Licences	8,843	9,422	11,021	**10,552**	11,104	11,554
Other Revenue	5,389	4,589	6,136	**4,571**	4,634	4,609
Total Revenue	19,345	17,387	21,614	**16,087**	16,702	17,127
EXPENSE						
Program						
Ministry Support Services	8,833	7,336	7,836	**7,008**	7,021	7,159
Tourism	66,825	74,750	67,922	**59,905**	61,031	63,031
Parks	79,735	65,280	69,460	**71,614**	72,208	68,793
Recreation and Sport	45,770	28,714	28,183	**28,121**	28,129	29,040
Total Expense	201,163	176,080	173,401	**166,648**	168,389	168,023
Gain (Loss) on Disposal of Capital Assets	9,283	-	-	-	-	-
Net Operating Result	(172,535)	(158,693)	(151,787)	**(150,561)**	(151,687)	(150,896)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	79	-	-	-	-	-
Tourism	1,621	-	1,675	-	-	-
Parks	20,769	20,690	19,214	**13,582**	13,582	17,982
Recreation and Sport	15	-	531	-	-	-
Total	22,484	20,690	21,420	**13,582**	13,582	17,982

Transportation

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Luke Ouellette, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Transportation and the Transportation Safety Board. The Department of Transportation:

- leads the planning, construction and preservation of our provincial highway network to connect Alberta's communities, and to support the province's economic and social growth;
- leads the Alberta Traffic Safety Plan and transportation safety services to reduce collisions and promote safe drivers, vehicles and roads;
- manages provincial and federal grant programs to help municipalities develop and preserve their transportation systems and other priority infrastructure for Albertans;
- designs, constructs and maintains Alberta's water management infrastructure on behalf of Environment; and
- promotes Alberta's interests in a safe, sustainable road-rail-air-port transportation system at all levels of government, national and international trade agreements and regulatory harmonization.

The Transportation Safety Board is the final administrative authority for making operator licence determinations. The Board handles appeals of licence suspensions and vehicle seizures from the Registrar's Office, and hearings under the *Railway (Alberta) Act*. While the Board reports to the Minister of Transportation, decisions are made independently in accordance with the *Traffic Safety Act* and the *Railway (Alberta) Act*.

Transportation's mission is to provide a safe, innovative and sustainable world-class transportation system that supports Alberta's economy and quality of life. In carrying out its mission, the ministry provides Albertans with a transportation system that supports:

- Economy: connects Albertans to world-wide markets, and enables investment, business, industry, agriculture, tourism and job creation;
- Society: connects Albertans to their families, friends, work, schools, health care, recreation and communities across the province;
- Environment: supports quality of life in our communities by minimizing its impact on our land, water and air; and
- Fiscal Parameters: must be world-class, and at the same time, affordable to the public and government.

The ministry's core businesses are:

- developing and preserving the provincial highway system;
- managing transportation safety services; and
- promoting partnerships and a multi-modal transportation network.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's provincial highway network connects communities and supports economic and social growth

Alberta's provincial highway network is the backbone of our province. The ministry manages the planning, design, construction and preservation of our provincial highway network to connect Alberta's communities to one another and to regional, provincial and global markets.

Priority Initiatives:

1.1 Invest in priority projects that contribute to a safe, world-class transportation system that supports regional and provincial economic development.

1.2 Develop Alberta's highway system and strategic economic trade corridors such as the North-South Trade Corridor and the Asia-Pacific Gateway Corridor in keeping with Alberta's *Land-use Framework* to support economic prosperity and growth, as well as the complementary development of land and transportation infrastructure.

1.3 Maintain Alberta's highways, bridges and overpasses and continue with capital projects in keeping with the government's 20-Year Strategic Capital Plan to improve the provincial transportation network.

1.4 Continue to plan, design and construct ring roads in Calgary and Edmonton to reduce congestion and provide vital transportation links to these regions.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Physical condition of provincial highways:				
• Percentage in good condition	58.1%	56.0%	55.5%	54.5%
• Percentage in fair condition	26.8%	27.5%	27.5%	27.5%
• Percentage in poor condition	15.1%	16.5%	17.0%	18.0%

Goal Two: Alberta has the safest road system in Canada

The ministry leads the Alberta Traffic Safety Plan and transportation safety services to promote safe drivers, vehicles and roads, as well as the safe operation of provincial railways and transport of dangerous goods. In addition, the Transportation Safety Board acts in the interest of public safety to remove or keep unsafe drivers off the road.

Priority Initiatives:

2.1 Develop and implement the Alberta Traffic Safety Action Plan 2011-15 to reduce collisions, injuries and fatalities on Alberta roadways.

2.2 Continue to implement the Community Mobilization Strategy and Aboriginal Traffic Safety Strategy to encourage community-led traffic safety initiatives.

2.3 Enhance commercial vehicle inspection and enforcement programs as well as driver education initiatives.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Combined fatal and major injury collision rates per 100,000 population[1]	80.8	74.7	72.7	70.8

Note:

[1] Actual and target rates are calculated as a three-year average.

Goal Three: Alberta has a well-connected road-rail-air-port transportation system that supports economic opportunities and the quality of life in all communities

Alberta's exports account for two-thirds of the province's Gross Domestic Product. Albertans depend on the transportation system to access world-wide markets for investment, business, industry and tourism, and to participate in the life of their communities.

The ministry works with municipalities and administers grant programs to support them in developing their transportation and other critical infrastructure. It also works with the federal government, which is responsible for regulating air and railways, and other partners to develop the transportation system for Albertans.

Priority Initiatives:

3.1 Develop a 40-year strategic road-rail-air-port public transit transportation plan to support the province's economic and social growth in an environmentally sustainable way.

3.2 Administer grant funding programs, including GreenTRIP, to support municipal transportation, water/wastewater infrastructure and other critical infrastructure.

3.3 Implement a provincial, inter-municipal bus strategy to meet the needs of Albertans in urban and rural communities.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Client satisfaction survey: Percentage of municipal clients satisfied with overall quality of service[1]	95%	n/a	more than 95%	n/a

Note:

[1] Surveys are conducted every second year.

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada						
Federal Public Transit Trust	20,404	-	-	**-**	-	-
Building Canada - Gas Tax Fund	190,387	199,503	199,503	**199,503**	199,503	199,503
Building Canada - Communities/Base Component	39,130	91,400	87,852	**110,500**	64,000	-
Building Canada - Major Infrastructure Component	17,700	133,000	103,000	**88,600**	29,500	66,400
Infrastructure Stimulus Fund	30,380	258,400	263,152	**250**	-	-
Other	8,944	250	360	**250**	-	-
Premiums, Fees and Licences	17,630	16,340	16,340	**16,340**	16,340	16,340
Other Revenue						
Refunds of Expense	4,255	1,475	1,475	**1,475**	1,475	1,475
Other	94,950	4,708	36,312	**6,465**	2,215	2,155
Total Revenue	423,780	705,076	707,994	**423,383**	313,033	285,873
EXPENSE						
Program						
Ministry Support Services	26,736	27,117	26,951	**27,267**	27,860	27,735
Provincial Highway Systems and Safety	709,521	844,973	840,544	**861,588**	891,868	931,036
Municipal Support	1,565,803	1,060,063	1,018,172	**1,045,940**	960,543	1,003,143
Other Programs and Services	35,169	32,371	32,481	**33,542**	43,542	43,542
Total Program Expense	2,337,229	1,964,524	1,918,148	**1,968,337**	1,923,813	2,005,456
Debt Servicing						
Provincial Highway Systems and Safety	20,913	24,810	24,810	**40,521**	62,377	67,196
Total Expense	2,358,142	1,989,334	1,942,958	**2,008,858**	1,986,190	2,072,652
Gain (Loss) on Disposal of Capital Assets	(2,302)	-	-	**-**	-	-
Net Operating Result	(1,936,664)	(1,284,258)	(1,234,964)	**(1,585,475)**	(1,673,157)	(1,786,779)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	10,494	9,709	9,709	**10,009**	10,009	10,009
Provincial Highway Systems and Safety	1,631,443	1,761,579	1,565,991	**1,565,659**	1,270,517	1,534,899
Other Programs and Services	62,927	109,465	94,863	**89,606**	76,798	60,000
Total	1,704,864	1,880,753	1,670,563	**1,665,274**	1,357,324	1,604,908

Treasury Board

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Lloyd Snelgrove, President
February 10, 2011

THE MINISTRY

The ministry consists of the Department of Treasury Board and Corporate Human Resources.

Treasury Board Department's mission is to promote efficient and effective government through strategic advice and services relating to the ministry's core businesses of accountability, budget and capital planning, responsible oil sands growth, agency governance and government air transportation services. A more detailed description of Treasury Board can be found at www.treasuryboard.alberta.ca.

Corporate Human Resources' mission is to ensure that the government has a strong public service to deliver high quality programs and services to Albertans. Its core business is strategic leadership of human resource management for the Alberta Public Service. A more detailed description of Corporate Human Resources can be found at www.chr.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Treasury Board Department

Goal One: Effective and efficient government

Priority Initiatives:

1.1 Champion government reengineering initiatives that will streamline, integrate and consolidate program delivery across ministries to reduce duplication and increase efficiency.

1.2 Enhance accountability to Albertans by providing more informative, timely and readable business plans, annual reports and government estimates.

1.3 Promote good agency governance practices by providing guidance through the Agency Governance Secretariat.

1.4 Continue to work with ministries to improve the efficiency and effectiveness of their control and governance processes.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage of corporate internal audit significant recommendations implemented	86%	90%	90%	90%

Goal Two: Disciplined government spending

Priority Initiatives:

2.1 In consultation with ministries, lead the continued implementation of the 20-Year Strategic Capital Plan to build priority public infrastructure; and develop objectives, timelines and targets for reducing deferred maintenance costs.

2.2 Collaborate with Finance and Enterprise to promote long-term fiscal sustainability and develop processes to align spending accordingly.

2.3 Project future spending requirements associated with existing programs, approved capital projects and new initiatives to identify fiscal choices through ongoing proactive consultation with ministries.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Sustainable operating spending growth (operating spending relative to population plus CPI)[1]	4.4% (operating spending) 1.77% (population plus CPI)	Operating spending growth equal to or less than population plus CPI growth		

Note:

1 This is an unaudited result as it was a new measure introduced in 2008-09.

Goal Three: Responsible growth and management in the oil sands

Priority Initiatives:

3.1 Continue to coordinate the implementation of *Responsible Actions: A Plan for Alberta's Oil Sands* to achieve government-wide desired outcomes by promoting strong cross-ministry, local government and stakeholder participation.

3.2 Address pressures related to growth in Alberta's oil sands regions through coordinated efforts to build community capacity and develop physical infrastructure.

3.3 Support proactive and coordinated advocacy related to sustainable growth in the Alberta oil sands regions.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Annual progress reporting on *Responsible Actions* implementation: • percentage of short-term desired outcomes achieved (3 year)[1]	50%	75%	85%	100%

Note:

1 Short-term is defined as a three-year period.

Corporate Human Resources

Goal Four: Skilled and engaged Alberta Public Service employees

As an employer, the Government of Alberta operates in an environment with changing demographics and economic trends. With a strategic approach to human resource management we are positioned to have a strong public service that can deliver on government goals. Effective human resource policies promote a cross-government approach that is consistent and fair. Guided by the Alberta Public Service (APS) Workforce Plan,[1] effective human resource programs and initiatives enable the Government of Alberta to have skilled and engaged employees to meet current and future needs, in a supportive and productive work environment. Corporate Human Resources works in collaboration with ministry stakeholders to achieve this goal and promotes effective implementation through communication, education, consulting and direct service delivery.

Note:

1 Further information on the APS Workforce Plan and its initiatives can be found at www.chr.alberta.ca/apsworkforceplan.

Priority Initiatives:

4.1 Develop and promote effective implementation of cross-government human resource policies, programs and initiatives.

4.2 Promote the consistent interpretation and application of human resource policies and associated directives and guidelines across the Alberta Public Service.

Performance Measures		Last Actual 2010-11	Target 2011-12	Target 2012-13	Target 2013-14
4.a	Stakeholder agreement that the Alberta Public Service has effective human resource policies	68	71	74	78
4.b	Stakeholder agreement that overall, the APS has effective strategies to attract, develop and engage employees	64	67	70	75

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Other Revenue	349	-	764	**-**	-	-
Total Revenue	349	-	764	**-**	-	-
EXPENSE						
Program						
Ministry Support Services	2,061	2,279	2,279	**2,279**	2,279	2,332
Oil Sands Sustainable Development Secretariat	2,399	3,041	2,929	**3,041**	3,041	3,113
Corporate Internal Audit Services	3,525	3,937	3,773	**3,937**	3,937	4,030
Office of the Controller	3,624	3,602	3,945	**4,202**	4,202	4,289
Spending Management and Planning	3,382	3,595	3,454	**3,595**	3,595	3,680
Strategic Capital Planning	3,000	3,772	2,575	**3,722**	3,722	3,810
Capital Projects	-	9,600	-	**19,000**	19,000	19,000
Air Services	4,568	5,288	5,288	**5,288**	5,288	5,390
Corporate Human Resources	43,825	20,869	20,869	**20,869**	20,869	21,314
Total Expense	66,384	55,983	45,112	**65,933**	65,933	66,958
Net Operating Result	(66,035)	(55,983)	(44,348)	**(65,933)**	(65,933)	(66,958)

CAPITAL INVESTMENT BY PROGRAM

	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
Ministry Support Services	-	100	100	**100**	100	100
Capital Projects	-	62,200	-	**137,000**	52,000	-
Air Services	192	391	391	**391**	391	391
Total	192	62,691	491	**137,491**	52,491	491

Alberta Heritage Savings Trust Fund

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Lloyd Snelgrove, Minister
February 3, 2011

ALBERTA HERITAGE SAVINGS TRUST FUND

The Alberta Heritage Savings Trust Fund (Heritage Fund or the Fund) was created in 1976 to save a portion of Alberta's non-renewable resource revenue. From inception until 1987, the government set aside part of the province's oil and gas revenue in the Fund. Since 1982, income from the Fund has been transferred to the General Revenue Fund. To date, over $32 billion has been made available to fund Albertans' priorities such as health care, education and infrastructure.

The Fund is managed as an endowment fund with the goal of maximizing long-term returns at a prudent level of risk. Past public consultations have confirmed the importance of the Heritage Fund as an endowment, underscoring the need to preserve its real value over the long-term. The *Alberta Heritage Savings Trust Fund Act* includes an inflation-proofing provision requiring a portion of Heritage Fund income to be retained to protect its real value. Regular inflation-proofing of the Heritage Fund started in 2005-06 once the province's accumulated debt was eliminated.

The Fund consists of investments in bonds, public and private equities, hedge funds, real estate and other real asset investments such as infrastructure and timberlands. The assets of the Heritage Fund are globally diversified with investments in Canada and abroad.

Assets and income of the Heritage Fund are fully consolidated with the assets and revenue of the province. All income earned during a fiscal year, except for amounts retained for inflation-proofing, is transferred to the province's General Revenue Fund and used to help pay for government programs and services.

The Minister of Finance and Enterprise is responsible for the management and investment of the Fund and is required to report on the performance of the Fund within 60 days of the end of each quarter and make public the annual report within 90 days of the end of the fiscal year. The Minister of Finance and Enterprise prepares the business plan and presents it for approval to Treasury Board and the Standing Committee on the Alberta Heritage Savings Trust Fund.

When investing the assets of the Fund, the *Alberta Heritage Savings Trust Fund Act* requires the minister to adhere to investment policies, standards and procedures that a reasonable and prudent person would apply in respect of a portfolio of investments to avoid undue risk of loss and obtain a reasonable return.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Goal One: Long-term returns are maximized at a prudent level of risk

Investment income from the Heritage Fund is an important component of the government's fiscal plan. All Fund income, except for amounts retained for inflation proofing, is transferred to the General Revenue Fund and used to fund Albertans' priorities. Income for this purpose is determined using accounting conventions and is generally defined as interest income, dividend income and recognized capital gains or losses. In order to provide the most benefit to Albertans, the fund must focus on maximizing returns over the long-term. However, the higher the return target, the higher the level of risk that will be needed in the portfolio to obtain the target. Therefore, the Fund must adopt a prudent investment strategy that balances the level of risk with the goal of high portfolio returns.

Priority Initiatives:

1.1 Through an on-going review process, ensure the asset mix is best positioned to achieve the goal of maximizing long-term returns at a prudent level of risk. The Minister of Finance and Enterprise approves the asset mix which calls for globally diversified investments in both public and private equity, fixed income and real assets.

1.2 Develop a framework for measurement and reporting of the risks associated with the investments of the Heritage Fund to ensure risk is being kept within prudent levels.

Performance Measures[1]	Last Actual 2009-10	Target 2009-10	Target 2010-11	Target 2011-12	Target 2012-13	Target 2013-14
1.a Five year annualized long-term objective[2]	4.70%	6.19%[3]	CPI + 4.5%	CPI + 4.5%	CPI + 4.5%	CPI + 4.5%
1.b Five year annualized active management value added[4]	-0.28%	0.67%	0.77%	0.87%	0.95%	1.00%
1.c One year active management value added	1.45%	1.00%	1.00%	1.00%	1.00%	1.00%

Notes:

1 All returns are net of fees unless otherwise noted.
2 Prior to any value add from active management.
3 The five year annualized Consumer Price Index (CPI) measure is 1.69%.
4 The one year active management value-added target will increase towards the new 1.00% active management goal. Current year lower active management will be replaced over time by the new higher goals.

Goal Two: The Heritage Fund aligns with the fiscal goals of the province

The Heritage Fund is one of the largest financial assets on the province's balance sheet providing a source of revenue. In order to ensure the fund aligns with the goals of the province it is important to consider how the risks and return profile of the Fund interacts within the overall fiscal landscape of the province.

Priority Initiative:

2.1 Continue to review the effects of currency fluctuations on the Heritage Fund and how these fluctuations interact within, and impact, the broad fiscal landscape of the province. Determine whether a currency strategy should be applied to the Heritage Fund.

RISKS TO ACHIEVING GOALS AND PERFORMANCE MEASURES

If the Fund's income is less than expected, the government fiscal plan may be affected. The return on risk-free assets such as Government of Canada bonds alone will not provide expected long-term returns. Assets that have some measure of volatility in their returns must be included in the portfolio in order for the Fund to meet its objectives.

Therefore, investment returns and income may vary significantly from year to year and may underperform investment expectations for extended periods of time for a number of reasons, including:

- Diversification among various asset classes lowers but does not eliminate the risk of loss.
- Equities have historically provided investors with higher total returns than fixed income investments. However, equity returns have significantly higher volatility than fixed income so year-to-year variances in income can be significant. There have been extended periods where fixed income has outperformed equities in the past.
- The Fund is invested in some alternative asset classes, such as real estate, infrastructure, private equity and hedge funds. Risks associated with these types of investments are illiquidity, long periods of time without cash flows and lack of market valuations. Despite these risks, the Fund can take advantage of the risks and earn superior risk adjusted returns because it has the capability to be invested for long periods of time.

INCOME AND EXPENSES

Table 1 Heritage Fund Income Forecast

Forecast Annual Income ($millions)	Actual 2009-10	2010-11	2011-12	2012-13	2013-14
Unconsolidated investment income[1]	2,006	744	970	1,000	1,073
Amounts retained for inflation-proofing	0	304	339	260	294
Transfer to General Revenue Fund	2,006	440	631	740	779
Forecast fair value of the Fund ($millions)	14,400	15,310	15,769	16,187	16,524

Note:

[1] Net of investment expenses.

- The income forecasts include interest income, dividend income and realized capital gains or losses.
- Capital gains and losses on traditional investments are not recognized as income until the investment is sold or, given a significant loss that is expected to be permanent, written down. Therefore, gains and losses that are included in reported market value rates of return may not be immediately reflected in income reported in the financial statements. (In the case of equity index swaps and futures contracts, gains and losses are realized as income as they occur.)
- The Heritage Fund records investments at cost, which exclude unrealized gains and losses. The fair value of investments is provided for information purposes. The Canadian Institute of Chartered Accountants public sector accounting standards regarding the accounting and reporting of financial instruments at fair value for governments are currently under review. The Department of Finance and Enterprise will be reviewing the implications of these changes on the Heritage Fund's financial reporting.
- Actual income and fair value results will vary from projections based on the extent to which actual market returns and interest rates vary from the assumptions used.

Table 2 Heritage Fund Investment Expense Forecast

Forecast Annual Investment Expenses ($millions)	Actual 2009-10	2010-11	2011-12	2012-13	2013-14
Total Annual Expenses	71	74	80	82	88
As a percentage of fair value	0.49%	0.50%	0.51%	0.52%	0.54%

- Expenses in certain alternative asset classes have been forecast based on committed capital.
- Forecast expenses do not include external manager performance based fees.
- Forecast expenses are generally rising as the asset mix of the Fund transitions towards increased allocations to non-public securities such as real estate, infrastructure and private equity. Although these securities are expected to have superior risk/return characteristics, they also have a higher cost base.

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Alberta Heritage Savings Trust Fund Business Plan

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